

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



**BUDGET REQUEST**  
**2013-2014**

BUDGET REQUEST

BR-0  
(6/08)

Fiscal Year Ending June 30, 2014

NAME OF DEPARTMENT / AGENCY: Southern University AG Center

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

BUDGET UNIT: \_\_\_\_\_

SCHEDULE NUMBER: \_\_\_\_\_

ZIP CODE: 70813

FAX NUMBER: (225) 771-2639

TELEPHONE NUMBER: (225) 771-5707

AGENCY WEB ADDRESS: \_\_\_\_\_

TO THE OFFICE OF PLANNING AND BUDGET:

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

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

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

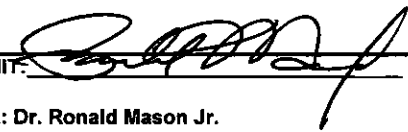
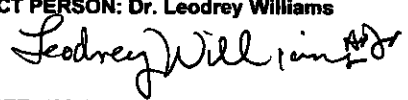

<p>HEAD OF DEPARTMENT: _____</p> <p>PRINTED NAME/TITLE: Dr. Leodrey Williams - Chancellor</p> <p>DATE: 10/09/12</p> <p>EMAIL ADDRESS: leodrey_williams@suagcenter.com</p>	<p>HEAD OF BUDGET UNIT: </p> <p>PRINTED NAME/TITLE: Dr. Ronald Mason Jr.</p> <p>DATE: 10/09/12</p> <p>EMAIL ADDRESS: ronald_mason@sus.edu</p>
<p>PROGRAM CONTACT PERSON: Dr. Leodrey Williams</p> <p>TITLE: Chancellor </p> <p>TELEPHONE NUMBER: (225) 771-2815</p> <p>EMAIL ADDRESS: leodrey_williams@suagcenter.com</p>	<p>FINANCIAL CONTACT PERSON: Linda Batiste </p> <p>TITLE: Director of Finance</p> <p>TELEPHONE NUMBER: (225) 771-5707</p> <p>EMAIL ADDRESS: linda_batiste@suagcenter.com</p>

TABLE OF CONTENTS

BUDGET REQUEST DOCUMENTS:

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

ADDENDA TO REQUEST:

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

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

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

SUMMARY STATEMENT OF MEANS OF FINANCING FOR YEARS SHOWN

BR-1  
(9/06)

LINE NO.	MEANS OF FINANCING	PRIOR YEAR ACTUAL 2011 - 2012 (no negatives)	EXISTING OPERATING BUDGET 2012 - 2013 (no negatives)	TOTAL REQUEST 2013 - 2014 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	STATE GENERAL FUND (Direct)	\$2,457,952	\$2,576,842	\$3,532,069	\$955,227	37.07%
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	0.00%
4	FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	0.00%
5	STATUTORY DEDICATIONS:					
6	(1) Support Education in Louisiana First (SELF)	\$56,010	\$57,081	\$57,081	\$0	0.00%
7	(2) Pari-Mutiel Live Racing Facility Gaming Control	\$750,000	\$750,000	\$750,000	\$0	0.00%
8	(3) Tobacco Tax Health Care Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0.00%
9	(4) Over Collections Fund	\$100,000	\$0	\$0	\$0	0.00%
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:	\$1,906,010	\$1,807,081	\$1,807,081	\$0	0.00%
21	INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	0.00%
22	FEDERAL FUNDS	\$3,379,752	\$3,654,209	\$3,654,209	\$0	0.00%
23						
24	TOTAL MEANS OF FINANCING	\$7,743,714	\$8,038,132	\$8,993,359	\$955,227	11.88%

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

SUMMARY STATEMENT OF EXPENDITURES FOR YEARS SHOWN

BR-2  
(9/10)

LINE NO.	CATEGORY OF TOTAL EXPENDITURES	PRIOR YEAR ACTUAL 2011 - 2012 (no negatives)	EXISTING OPERATING BUDGET 2012- 2013 (no negatives)	TOTAL REQUEST 2013- 2014 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	SALARIES:					
2	Regular	\$4,159,461	\$4,336,919	\$4,359,786	\$22,867	0.53%
3	Other Compensation	\$0	\$78,000	\$78,000	\$0	0.00%
4	Related Benefits	\$1,424,587	\$1,213,443	\$1,220,073	\$6,630	0.55%
5	TOTAL SALARIES	\$5,584,048	\$5,628,362	\$5,657,859	\$29,497	0.52%
6	OPERATING EXPENSES:					
7	Travel	\$220,922	\$228,627	\$232,925	\$4,298	1.88%
8	Operating Services	\$360,584	\$514,336	\$524,007	\$9,671	1.88%
9	Supplies	\$247,969	\$205,050	\$208,905	\$3,855	1.88%
10	TOTAL OPERATING EXPENSES	\$829,475	\$948,013	\$965,837	\$17,824	1.88%
11	PROFESSIONAL SERVICES	\$27,008	\$53,250	\$54,251	\$1,001	1.88%
12	OTHER CHARGES:					
13	Other Charges	\$155,885	\$367,286	\$374,191	\$6,905	1.88%
14	Debt Service	\$0	\$0	\$0	\$0	0.00%
15	Interagency Transfers	\$1,085,812	\$926,761	\$926,761	\$0	0.00%
16	TOTAL OTHER CHARGES	\$1,241,697	\$1,294,047	\$1,300,952	\$6,905	0.53%
17	ACQUISITIONS & MAJOR REPAIRS:					
18	Acquisitions	\$61,486	\$114,460	\$112,730	(\$1,730)	-1.51%
19	Major Repairs	\$0	\$0	\$900,000	\$900,000	0.00%
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	\$61,486	\$114,460	\$1,014,460	\$900,000	786.30%
21	UNALLOTTED	\$0	\$0	\$0	\$0	0.00%
22	TOTAL EXPENDITURES & REQUEST	\$7,743,714	\$8,038,132	\$8,993,359	\$955,227	11.88%
23	POSITIONS (SALARIES REGULAR):					
24	Classified	19	0	0	0	0.00%
25	Unclassified	81	0	0	0	0.00%
26	TOTAL POSITIONS (SALARIES REGULAR)	100	0	0	0	0.00%
27	POSITIONS (OTHER CHARGES):					
28	Authorized/Appropriated T.O. FTEs	0	0	0	0	0.00%
29	Non-T.O. FTEs	0	0	0	0	0.00%
30	TOTAL POSITIONS (OTHER CHARGES)	0	0	0	0	0.00%

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

MEANS OF FINANCING OTHER THAN GENERAL FUND DIRECT

BR-6  
(9/10)

REVENUE OBJECT	SOURCE (FEDERAL, INTERAGENCY TRANSFERS, ETC.) * Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	PRIOR YEAR ACTUAL 2011 - 2012	EXISTING OPERATING BUDGET 2012 - 2013	TOTAL REQUEST 2013 - 2014	OVER/UNDER EXISTING OPERATING BUDGET	DETAIL SHEET NOS.
	<b>Federal Appropriation:</b>				\$0	
	United States Department of Agriculture, Evans Allen Cooperative Agriculture Research (Public Law 95-113: Section 1445)	\$1,809,963	\$1,996,178	\$1,996,178	\$0	BR-6A #1
	United States Department of Agriculture, Smith-Lever Act. (Public Law 95-113: Section 1444-Formula Funds)	\$1,569,789	\$1,658,031	\$1,658,031	\$0	BR-6A #2
	<b>Statutory Dedications:</b>				\$0	
	SELF: Support Education in Louisiana First	\$55,370	\$57,081	\$57,081	\$0	BR-6A #3
	Tobacco	\$1,000,000	\$1,000,000	\$1,000,000	\$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	\$0	BR-6A #5
	Over Collections Fund	\$100,000	\$0	\$0	\$0	BR-6A #6
					\$0	
					\$0	
					\$0	
					\$0	
					\$0	
					\$0	
					\$0	
					\$0	
					\$0	
					\$0	
	<b>TOTALS</b>	\$5,285,122	\$5,461,290	\$5,461,290	\$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)

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2012 - 2013			MEANS OF FINANCING TOTAL REQUEST 2013- 2014			MEANS OF FINANCING PROJECTED YEAR 2014 - 2015		
		COLUMN 1 FEDERAL, INTERAGENCY, ETC.	COLUMN 2 IN-KIND MATCH	COLUMN 3 CASH MATCH	COLUMN 4 FEDERAL, INTERAGENCY, ETC.	COLUMN 5 IN-KIND MATCH	COLUMN 6 CASH MATCH	COLUMN 7 FEDERAL, INTERAGENCY, ETC.	COLUMN 8 IN-KIND MATCH	COLUMN 9 CASH MATCH
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$1,392,311			\$1,392,311			\$1,392,311		
4	Other Compensation	\$20,000			\$20,000			\$20,000		
5	Related Benefits	\$278,462			\$278,462			\$278,462		
6	TOTAL SALARIES	\$1,690,773	\$0	\$0	\$1,690,773	\$0	\$0	\$1,690,773	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel	\$45,000			\$45,000			\$45,000		
9	Operating Services	\$50,000			\$50,000			\$50,000		
10	Supplies	\$45,000			\$45,000			\$45,000		
11	TOTAL OPERATING EXPENSES	\$140,000	\$0	\$0	\$140,000	\$0	\$0	\$140,000	\$0	\$0
12	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	OTHER CHARGES:									
14	Other Charges	\$100,000			\$100,000			\$100,000		
15	Debt Service									
16	Interagency Transfers									
17	TOTAL OTHER CHARGES	\$100,000	\$0	\$0	\$100,000	\$0	\$0	\$100,000	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions	\$65,405			\$65,405			\$65,405		
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	\$65,405	\$0	\$0	\$65,405	\$0	\$0	\$65,405	\$0	\$0
22	UNALLOTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$1,996,178	\$0	\$0	\$1,996,178	\$0	\$0	\$1,996,178	\$0	\$0
24	AUTHORIZED POSITIONS:									
25	Classified									
26	Unclassified									
27	TOTAL # OF POSITIONS (Sal. Reg.)	0	0	0	0	0	0	0	0	0
28	POSITIONS (Other Charges):									
29	Authorized/Appropriated T.O. FTEs									
30	Non-T.O. FTEs									
31	TOTAL # OF POSITIONS (Other Charges)	0	0	0	0	0	0	0	0	0

Evans Allen

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

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

(9/10)

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2012 - 2013			MEANS OF FINANCING TOTAL REQUEST 2013 - 2014			MEANS OF FINANCING PROJECTED YEAR 2014 - 2015		
		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
		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:									
2	SALARIES:									
3	Regular	\$1,103,048			\$1,103,048			\$1,103,048		
4	Other Compensation									
5	Related Benefits	\$220,610			\$220,610			\$220,610		
6	TOTAL SALARIES	\$1,323,658	\$0	\$0	\$1,323,658	\$0	\$0	\$1,323,658	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel	\$88,127			\$88,127			\$88,127		
9	Operating Services	\$65,000			\$65,000			\$65,000		
10	Supplies	\$65,000			\$65,000			\$65,000		
11	TOTAL OPERATING EXPENSES	\$218,127	\$0	\$0	\$218,127	\$0	\$0	\$218,127	\$0	\$0
12	PROFESSIONAL SERVICES	\$35,000	\$0	\$0	\$35,000	\$0	\$0	\$35,000	\$0	\$0
13	OTHER CHARGES:									
14	Other Charges	\$49,516			\$49,516			\$49,516		
15	Debt Service									
16	Interagency Transfers									
17	TOTAL OTHER CHARGES	\$49,516	\$0	\$0	\$49,516	\$0	\$0	\$49,516	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions	\$31,730			\$31,730			\$31,730		
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	\$31,730	\$0	\$0	\$31,730	\$0	\$0	\$31,730	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$1,658,031	\$0	\$0	\$1,658,031	\$0	\$0	\$1,658,031	\$0	\$0
24	AUTHORIZED POSITIONS:									
25	Classified									
26	Unclassified									
27	TOTAL # OF POSITIONS (Sal. Reg.)	0	0	0	0	0	0	0	0	0
28	POSITIONS (Other Charges):									
29	Authorized/Appropriated T.O. FTEs									
30	Non-T.O. FTEs									
31	TOTAL # OF POSITIONS (Other Charges)	0	0	0	0	0	0	0	0	0

Smith-Lever Act

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



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

(9/10)

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2012 - 2013			MEANS OF FINANCING TOTAL REQUEST 2013 - 2014			MEANS OF FINANCING PROJECTED YEAR 2014 - 2015		
		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
		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:									
2	SALARIES:									
3	Regular	\$48,500			\$48,500			\$48,500		
4	Other Compensation									
5	Related Benefits	\$8,581			\$8,581			\$8,581		
6	TOTAL SALARIES	\$57,081	\$0	\$0	\$57,081	\$0	\$0	\$57,081	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel									
9	Operating Services									
10	Supplies									
11	TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	PROFESSIONAL SERVICES					\$0	\$0	\$0	\$0	\$0
13	OTHER CHARGES:									
14	Other Charges									
15	Debt Service									
16	Interagency Transfers									
17	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions									
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$57,081	\$0	\$0	\$57,081	\$0	\$0	\$57,081	\$0	\$0
24	AUTHORIZED POSITIONS:									
25	Classified									
26	Unclassified	1			1			1		
27	TOTAL # OF POSITIONS (Sal. Reg.)	1	0	0	1	0	0	1	0	0
28	POSITIONS (Other Charges):									
29	Authorized/Appropriated T.O. FTEs									
30	Non-T.O. FTEs									
31	TOTAL # OF POSITIONS (Other Charges)	0	0	0	0	0	0	0	0	0

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

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

(9/10)

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2012 - 2013			MEANS OF FINANCING TOTAL REQUEST 2013 - 2014			MEANS OF FINANCING PROJECTED YEAR 2014 - 2015		
		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
		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:									
2	SALARIES:									
3	Regular	\$198,539			\$198,539			\$198,539		
4	Other Compensation									
5	Related Benefits	\$282,700			\$282,700			\$282,700		
6	TOTAL SALARIES	\$481,239	\$0	\$0	\$481,239	\$0	\$0	\$481,239	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel									
9	Operating Services	\$35,000			\$35,000			\$35,000		
10	Supplies	\$9,000			\$9,000			\$9,000		
11	TOTAL OPERATING EXPENSES	\$44,000	\$0	\$0	\$44,000	\$0	\$0	\$44,000	\$0	\$0
12	PROFESSIONAL SERVICES					\$0	\$0		\$0	\$0
13	OTHER CHARGES:									
14	Other Charges									
15	Debt Service									
16	Interagency Transfers	\$474,761			\$474,761			\$474,761		
17	TOTAL OTHER CHARGES	\$474,761	\$0	\$0	\$474,761	\$0	\$0	\$474,761	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions									
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0
24	AUTHORIZED POSITIONS:									
25	Classified									
26	Unclassified	3			3			3		
27	TOTAL # OF POSITIONS (Sal. Reg.)	3	0	0	3	0	0	3	0	0
28	POSITIONS (Other Charges):									
29	Authorized/Appropriated T.O. FTEs									
30	Non-T.O. FTEs									
31	TOTAL # OF POSITIONS (Other Charges)	0	0	0	0	0	0	0	0	0

Tobacco

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

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

(9/10)

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2012 - 2013			MEANS OF FINANCING TOTAL REQUEST 2013 - 2014			MEANS OF FINANCING PROJECTED YEAR 2014 - 2015		
		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
		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:									
2	SALARIES:									
3	Regular	\$371,465			\$371,465			\$371,465		
4	Other Compensation									
5	Related Benefits	\$111,440			\$111,440			\$111,440		
6	TOTAL SALARIES	\$482,905	\$0	\$0	\$482,905	\$0	\$0	\$482,905	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel	\$40,000			\$40,000			\$40,000		
9	Operating Services	\$50,000			\$50,000			\$50,000		
10	Supplies	\$37,000			\$37,000			\$37,000		
11	TOTAL OPERATING EXPENSES	\$127,000	\$0	\$0	\$127,000	\$0	\$0	\$127,000	\$0	\$0
12	PROFESSIONAL SERVICES	\$15,000			\$15,000			\$15,000	\$0	\$0
13	OTHER CHARGES:									
14	Other Charges	\$107,770			\$107,770			\$107,770		
15	Debt Service									
16	Interagency Transfers									
17	TOTAL OTHER CHARGES	\$107,770	\$0	\$0	\$107,770	\$0	\$0	\$107,770	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions	\$17,325			\$17,325			\$17,325		
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	\$17,325	\$0	\$0	\$17,325	\$0	\$0	\$17,325	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$750,000	\$0	\$0
24	AUTHORIZED POSITIONS:									
25	Classified									
26	Unclassified	8			8			8		
27	TOTAL # OF POSITIONS (Sal. Reg.)	8	0	0	8	0	0	8	0	0
28	POSITIONS (Other Charges):									
29	Authorized/Appropriated T.O. FTEs									
30	Non-T.O. FTEs									
31	TOTAL # OF POSITIONS (Other Charges)	0	0	0	0	0	0	0	0	0

Small and Minority Farms

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

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

(9/10)

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2012 - 2013			MEANS OF FINANCING TOTAL REQUEST 2013 - 2014			MEANS OF FINANCING PROJECTED YEAR 2014 - 2015		
		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
		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:									
2	SALARIES:									
3	Regular									
4	Other Compensation									
5	Related Benefits									
6	TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel									
9	Operating Services									
10	Supplies									
11	TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	PROFESSIONAL SERVICES								\$0	\$0
13	OTHER CHARGES:									
14	Other Charges									
15	Debt Service									
16	Interagency Transfers									
17	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions									
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	AUTHORIZED POSITIONS:									
25	Classified									
26	Unclassified	8			8			8		
27	TOTAL # OF POSITIONS (Sal. Reg.)	8	0	0	8	0	0	8	0	0
28	POSITIONS (Other Charges):									
29	Authorized/Appropriated T.O. FTEs									
30	Non-T.O. FTEs									
31	TOTAL # OF POSITIONS (Other Charges)	0	0	0	0	0	0	0	0	0

Small and Minority Farms

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

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

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

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

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

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

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

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

**N/A**

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

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

**N/A**

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

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

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

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

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

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

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

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

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

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

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

N/A

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

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

N/A

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

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

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

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

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

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

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

N/A

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

N/A

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

N/A

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

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

N/A

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

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

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

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

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

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

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

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

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

**N/A**

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

**N/A**

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

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

**N/A**

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

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

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

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



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

**Over Collections Fund - One time disbursement**

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

**N/A**

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

**N/A**

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

**N/A**

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

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

**N/A**

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

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

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

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

LINE NO.	EXPENDITURES	STATE GENERAL FUND USED AS A CASH MATCH	TOTAL STATE GENERAL FUND	BR-6A No. 1	BR-6A No. 2	BR-6A No. 3	BR-6A No. 4	BR-6A No. 5	BR-6A No. _____	TOTAL MEANS OF FINANCING BY EXPENDITURES
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular		\$1,223,056	\$1,392,311	\$1,103,048	\$48,500	\$198,539	\$371,465		\$4,336,919
4	Other Compensation		\$58,000	\$20,000						\$78,000
5	Related Benefits		\$311,649	\$278,462	\$220,610	\$8,581	\$282,700	\$111,440		\$1,213,442
6	TOTAL SALARIES	\$0	\$1,592,705	\$1,690,773	\$1,323,658	\$57,081	\$481,239	\$482,905	\$0	\$5,628,361
7	OPERATING EXPENSES:									
8	Travel		\$55,500	\$45,000	\$88,127			\$40,000		\$228,627
9	Operating Services		\$314,337	\$50,000	\$65,000		\$35,000	\$50,000		\$514,337
10	Supplies		\$49,050	\$45,000	\$65,000		\$9,000	\$37,000		\$205,050
11	TOTAL OPERATING EXPENSES	\$0	\$418,887	\$140,000	\$218,127	\$0	\$44,000	\$127,000	\$0	\$948,014
12	PROFESSIONAL SERVICES	\$0	\$3,250		\$35,000			\$15,000		\$53,250
13	OTHER CHARGES:									
14	Other Charges		\$110,000	\$100,000	\$49,516			\$107,770		\$367,286
15	Debt Service									\$0
16	Interagency Transfers		\$452,000				\$474,761			\$926,761
17	TOTAL OTHER CHARGES	\$0	\$562,000	\$100,000	\$49,516	\$0	\$474,761	\$107,770	\$0	\$1,294,047
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions			\$65,405	\$31,730			\$17,325		\$114,460
20	Major Repairs									\$0
21	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$65,405	\$31,730	\$0	\$0	\$17,325	\$0	\$114,460
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$0	\$2,576,842	\$1,996,178	\$1,658,031	\$57,081	\$1,000,000	\$750,000	\$0	\$8,038,132
24	AUTHORIZED POSITIONS:									
25	Classified									0
26	Unclassified					1				1
27	TOTAL # OF POSITIONS (Sal. Reg.)	0	0	0	0	1	0	0	0	1
28	POSITIONS (Other Charges):									
29	Authorized/Appropriated T.O. FTEs									0
30	Non-T.O. FTEs									0
31	TOTAL # OF POSITIONS (Other Charges.)	0	0	0	0	0	0	0	0	0

LINE NO.	EXPENDITURES	STATE GENERAL FUND USED AS A CASH MATCH	TOTAL STATE GENERAL FUND	BR-6A No. 1	BR-6A No. 2	BR-6A No. 3	BR-6A No. 4	BR-6A No. 5	BR-6A No. _____	TOTAL MEANS OF FINANCING BY EXPENDITURES
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular									\$0
4	Other Compensation									\$0
5	Related Benefits									\$0
6	TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel									\$0
9	Operating Services									\$0
10	Supplies									\$0
11	TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	PROFESSIONAL SERVICES	\$0								\$0
13	OTHER CHARGES:									
14	Other Charges									\$0
15	Debt Service									\$0
16	Interagency Transfers									\$0
17	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions									\$0
20	Major Repairs									\$0
21	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24	AUTHORIZED POSITIONS:									
25	Classified									0
26	Unclassified									0
27	TOTAL # OF POSITIONS (Sal. Reg.)	0	0	0	0	0	0	0	0	0
28	POSITIONS (Other Charges):									
29	Authorized/Appropriated T.O. FTEs									0
30	Non-T.O. FTEs									0
31	TOTAL # OF POSITIONS (Other Charges.)	0	0	0	0	0	0	0	0	0

PROGRAM NAME: Southern University Ag. Center

1) STATE EMPLOYEES RETIREMENT			5) OTHER RETIREMENT (Specify)				
	NUMBER	BASE	AMOUNT		NUMBER	BASE	AMOUNT
Incumbents	0	\$1,319,018	\$387,791	Incumbents	0	\$0	\$0
Vacancies	0	\$102,948	\$30,267	Vacancies	0	\$0	\$0
Wages	0	\$0	\$0	Wages	0	\$0	\$0
Less Attrition			\$0	Less Attrition			\$0
<b>1) TOTAL</b>			<b>\$418,058</b>	<b>5) TOTAL</b>			<b>\$0</b>
UAL% + Normal Cost% = Actuarial Rate% <u>29.40%</u>				UAL% + Normal Cost% = Actuarial Rate% <u>0.00%</u>			
____% + ____% = ____%				____% + ____% = ____%			
2) SCHOOL EMPLOYEES RETIREMENT				6) F.I.C.A. TAXES			
Incumbents	0	\$0	\$0	Incumbents	0	\$4,975	\$308
Vacancies	0	\$0	\$0	Vacancies	0	\$0	\$0
Wages	0	\$0	\$0	Wages	0	\$0	\$0
Less Attrition			\$0	Student Labor	0	\$0	\$0
<b>2) TOTAL</b>			<b>\$0</b>	Less Attrition			\$0
UAL% + Normal Cost% = Actuarial Rate% <u>0.00%</u>				<b>6) TOTAL</b>			<b>\$308</b>
____% + ____% = ____%				7) F.I.C.A. MEDICARE TAXES			
3) TEACHERS RETIREMENT				8) GROUP INSURANCE			
Incumbents	0	\$2,642,418	\$697,070	Incumbents	0	\$296,784	\$51,937
Vacancies	0	\$318,000	\$83,888	Vacancies	0	\$0	\$0
Wages	0	\$0	\$0	Retirees	0	\$0	\$0
Less Attrition			\$0	Wages	0	\$0	\$0
<b>3) TOTAL</b>			<b>\$780,958</b>	Less Attrition			\$0
UAL% + Normal Cost% = Actuarial Rate% <u>26.38%</u>				<b>8) TOTAL</b>			<b>\$51,937</b>
____% + ____% = ____%				4) SCHOOL LUNCH EMP. RETIREMENT			
Incumbents	0	\$0	\$0	Incumbents	0	\$0	\$0
Vacancies	0	\$0	\$0	Vacancies	0	\$0	\$0
Wages	0	\$0	\$0	Wages	0	\$0	\$0
Less Attrition			\$0	Less Attrition			\$0
<b>4) TOTAL</b>			<b>\$0</b>	<b>4) TOTAL</b>			<b>\$0</b>
UAL% + Normal Cost% = Actuarial Rate% <u>0.00%</u>				UAL% + Normal Cost% = Actuarial Rate% <u>0.00%</u>			
____% + ____% = ____%				____% + ____% = ____%			

CONTINUATION BUDGET PACKAGE

CONTINUATION BUDGET PACKAGE  
 FISCAL YEAR 2013 - 2014

MEANS OF FINANCING:		EXISTING OPERATING BUDGET	NON-RECURRING ADJUSTMENT	INFLATION ADJUSTMENT	COMPULSORY ADJUSTMENT	WORKLOAD ADJUSTMENT	OTHER ADJUSTMENT	REQUESTED CONTINUATION LEVEL
1	STATE GENERAL FUND (Direct)	\$2,576,842		\$25,729	\$29,498		\$900,000	\$3,532,069
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							\$0
4	FEES & SELF-GENERATED							\$0
5	STATUTORY DEDICATIONS	\$1,807,081					\$0	\$1,807,081
6	INTERIM EMERGENCY BOARD							\$0
7	FEDERAL FUNDS	\$3,654,209						\$3,654,209
8	TOTAL MEANS OF FINANCING	\$8,038,132	\$0	\$25,729	\$29,498	\$0	\$900,000	\$8,993,359
9	EXPENDITURES & REQUEST:							
10	Salaries Regular	\$4,336,919			\$22,867			\$4,359,786
11	Other Compensation	\$78,000						\$78,000
12	Related Benefits	\$1,213,442			\$6,631			\$1,220,073
13	TOTAL PERSONAL SERVICES	\$5,628,361	\$0	\$0	\$29,498	\$0	\$0	\$5,657,859
14	Travel	\$228,627		\$4,298				\$232,925
15	Operating Services	\$514,337		\$9,670				\$524,007
16	Supplies	\$205,050		\$3,855				\$208,905
17	TOTAL OPERATING EXPENSES	\$948,014	\$0	\$17,823	\$0	\$0	\$0	\$965,837
18	PROFESSIONAL SERVICES	\$53,250		\$1,001				\$54,251
19	Other Charges	\$367,286		\$6,905				\$374,191
20	Debt Service							\$0
21	Interagency Transfers	\$926,761						\$926,761
22	TOTAL OTHER CHARGES	\$1,294,047	\$0	\$6,905	\$0	\$0	\$0	\$1,300,952
23	Acquisitions	\$114,460						\$114,460
24	Major Repairs						\$900,000	\$900,000
25	TOTAL ACQ. & MAJOR REPAIRS	\$114,460	\$0	\$0	\$0	\$0	\$900,000	\$1,014,460
26	UNALLOTTED							\$0
27	TOTAL EXPENDITURES & REQUEST	\$8,038,132	\$0	\$25,729	\$29,498	\$0	\$900,000	\$8,993,359
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30	AUTHORIZED (Salaries Regular):							
31	Classified	19						19
32	Unclassified	81						81
33	TOTAL POSITIONS (Salaries Regular)	100	0	0	0	0	0	100
34	POSITIONS (Other Charges):							0
35	Authorized/Appropriated T.O. FTEs							0
36	Non-T.O. FTEs							0
37	TOTAL POSITIONS (Other Charges)	0	0	0	0	0	0	0

CONTINUATION BUDGET PACKAGE

AGENCY NAME: \_\_\_\_\_

FISCAL YEAR 2013 - 2014

AFS AGY #: 615-6000

(9/10)

PROGRAM : \_\_\_\_\_

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

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



DEPARTMENT NAME: Southern University Ag. Center  
 AGENCY NAME: \_\_\_\_\_  
 PROGRAM : \_\_\_\_\_

**CONTINUATION BUDGET PACKAGE**

FISCAL YEAR 2013 - 2014

CB-5 INFLATION  
(9/10)

AFS AGY #: 615-6000

MEANS OF FINANCING:	DOLLARS
1 STATE GENERAL FUND (Direct)	\$25,729
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	\$25,729
9 EXPENDITURES & REQUEST:	
10 Salaries Regular	
11 Other Compensation	
12 Related Benefits	
13 TOTAL PERSONAL SERVICES	
14 Travel	\$4,298
15 Operating Services	\$9,670
16 Supplies	\$3,855
17 TOTAL OPERATING EXPENSES	\$17,823
18 PROFESSIONAL SERVICES	\$1,001
19 Other Charges	\$6,905
20 Debt Service	
21 Interagency Transfers	
22 TOTAL OTHER CHARGES	\$6,905
23 Acquisitions	
24 Major Repairs	
25 TOTAL ACQ. & MAJOR REPAIRS	
26 UNALLOTTED	
27 TOTAL EXPENDITURES & REQUEST	\$25,729
28 EXCESS (OR DEFICIENCY) OF	
29 FINANCING OVER EXPENDITURES	\$0
30 AUTHORIZED FULL (Salaries Regular):	
31 Classified	
32 Unclassified	
33 TOTAL POSITIONS (Salaries Regular)	
34 POSITIONS (Other Charges)	
35 Authorized/Appropriated T.O. FTEs	
36 Non-T.O. FTEs	
37 TOTAL POSITIONS (Other Charges)	0

PROGRAM LEVEL FORM - INFLATION ADJUSTMENTS

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

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

EXPLANATIONS: Standard Inflation Factor Based on 1.88%

	Current Amount	1.88% Inflation
Travel	\$ 228,627.00	\$ 4,298
Operating Services	\$ 514,337.00	\$ 9,670
Supplies	\$ 205,050.00	\$ 3,855
Professional Services	\$ 53,250.00	\$ 1,001
Other Charges	\$ 367,286.00	\$ 6,905
		\$ 25,729

MEANS OF FINANCING:		DOLLARS
1	STATE GENERAL FUND (Direct)	\$29,498
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	\$29,498
9	EXPENDITURES & REQUEST:	
10	Salaries Regular	\$22,867
11	Other Compensation	
12	Related Benefits	\$6,631
13	TOTAL PERSONAL SERVICES	\$29,498
14	Travel	
15	Operating Services	
16	Supplies	
17	TOTAL OPERATING EXPENSES	\$0
18	PROFESSIONAL SERVICES	
19	Other Charges	
20	Debt Service	
21	Interagency Transfers	
22	TOTAL OTHER CHARGES	\$0
23	Acquisitions	
24	Major Repairs	
25	TOTAL ACQ. & MAJOR REPAIRS	\$0
26	UNALLOTTED	
27	TOTAL EXPENDITURES & REQUEST	\$29,498
28	EXCESS (OR DEFICIENCY) OF	
29	FINANCING OVER EXPENDITURES	\$0
30	AUTHORIZED (Salaries Regular):	
31	Classified	
32	Unclassified	
33	TOTAL POSITIONS (Salaries Regular)	0
34	POSITIONS (Other Charges)	
35	Authorized/Appropriated T.O. FTEs	
36	Non-T.O. FTEs	
37	TOTAL POSITIONS (Other Charges)	0

PROGRAM LEVEL FORM - COMPULSORY ADJUSTMENTS

FORM CB-6 is to be used for each adjustment listed in the OPB guidelines and each activity annualized by program, by object. Form CB-6 provides a format to identify two types of increases: (1) statewide adjustments such as merit increase, group insurance, risk management premium, etc., as specified in the OPB guidelines; and, (2) the annualized cost of an activity that was funded by the legislature to be phased in during the course of the current fiscal year. That is, if an activity which will be on-going started on October 1 of the current fiscal year and the budget includes funding for this nine-month period of operation only, the increased cost to operate this activity for a full twelve-month period should be indicated on form CB-6. For those adjustments common to all agencies and specified in the OPB guidelines, the first line is to state: "This adjustment is for (insert the item listed in guidelines)." In addition, all calculations must be shown. For adjustments considered annualizations, the first line is to state: "This annualization is for (insert a descriptive name of the activity)." The explanation is to include (at a minimum) the following information:

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.

ATTACH THE CB/BR-9B RUN BY PROGRAM.

EXPLANATION: This Adjustment is for annualized classified employee merit raises.

Salary	\$	571,664	4%	\$	22,867
Fringe on Classified merit raises			29%	\$	6,631
				\$	29,498

DEPARTMENT NAME: Southern University Ag. Center

## CONTINUATION BUDGET PACKAGE

CB-7 WORKLOAD

AGENCY NAME: \_\_\_\_\_

FISCAL YEAR 2013 - 2014

(9/10)

PROGRAM : \_\_\_\_\_

AFS AGY: 615-6000

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

DEPARTMENT NAME: Southern University Ag. Center  
 AGENCY NAME: \_\_\_\_\_  
 PROGRAM : \_\_\_\_\_

CONTINUATION BUDGET PACKAGE  
 FISCAL YEAR 2013 - 2014

CB-8 OTHER  
 (9/10)

AFS AGY: 615-6000

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

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

CB\BR-9B

(9/01)

1	2	3	4	5	6			7	8			9	10			
Name of Incumbent	C or U	Date of Vacancy	Class or Title of Position (including Pay Scale Group)	Current Biweekly Salary as of September 30 ----	Biweekly Increases To Be Given Prior to End of Current Year			Total Base for Requested Year (Column 5 + Column 6B) X 26	Total Salary Adjustments for Requested Year			Total Salary for Requested Year Column 7 + Column 8C	Related Benefits			
					6A	6B	6C		8A	8B	8C		Retirement	F.I.C.A. Tax	F.I.C.A. Medicare Tax	Group Insurance
					Date	Biweekly Amount	Total Amount		Date	Biweekly Amount	Total Amount					
CEO				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Williams, Leodrey Administration	U		Chancellor	\$8,904	\$342	\$9,246	\$240,408	\$724	18,835	\$259,243	\$49,515	\$16,073	\$2,331	\$408	\$0	\$0
Brown, Adell	U		Vice Chancellor/Research	\$4,258	\$164	\$4,421	\$114,958	\$346	9,007	\$123,964	\$23,677	\$7,686	\$1,114	\$195	\$0	\$0
Batiste, Linda	U		Director of Finance	\$2,308	\$89	\$2,396	\$62,308	\$188	4,882	\$67,189	\$12,833	\$4,186	\$804	\$106	\$0	\$0
Eubanks, Gina	U		Vice Chancellor/Extension	\$4,258	\$164	\$4,421	\$114,958	\$346	9,007	\$123,964	\$23,677	\$7,686	\$1,114	\$195	\$0	\$0
Rawls, Willie	U		Associate Research Director	\$2,761	\$106	\$2,867	\$74,547	\$225	5,841	\$80,388	\$15,354	\$4,984	\$723	\$126	\$0	\$0
Udoh, Oscar	U		Coordinator - Planning and	\$2,135	\$82	\$2,217	\$57,635	\$174	4,516	\$62,150	\$11,871	\$3,853	\$559	\$98	\$0	\$0
Vacant	U		Executive Assistant to the Chancellor	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Eugene Runles	U		Farm Superintendent	\$1,923	\$74	\$1,997	\$51,923	\$156	4,068	\$55,991	\$10,694	\$3,471	\$503	\$88	\$0	\$0
Belinda Mack	U		Coord. Of Fiscal/Adm Service	\$2,060	\$79	\$2,139	\$55,615	\$148	4,357	\$59,972	\$11,455	\$3,718	\$539	\$94	\$0	\$0
Marshall, Renita	U		Assistant Professor	\$2,577	\$99	\$2,676	\$69,577	\$210	5,451	\$75,028	\$14,330	\$4,652	\$675	\$118	\$0	\$0
Rogers, Chris	U		Director/Technology	\$2,750	\$106	\$2,856	\$74,250	\$224	5,817	\$80,067	\$15,293	\$4,964	\$720	\$126	\$0	\$0
Monroe, Chrisite	U		Livestock Show Manager/Asst	\$1,923	\$74	\$1,997	\$51,923	\$156	4,068	\$55,991	\$10,694	\$3,471	\$503	\$88	\$0	\$0
Extension Field Position				\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dixon, Glen	U		Asst Area Agent	\$1,598	\$61	\$1,660	\$43,150	\$130	\$3,381	\$46,531	\$8,887	\$2,885	\$418	\$73	\$0	\$0
Hollier, Larmara	U		Agent	\$2,019	\$78	\$2,096	\$54,501	\$164	\$4,270	\$58,771	\$11,225	\$3,644	\$528	\$92	\$0	\$0
Sensley, Carol	U		Agent	\$1,538	\$59	\$1,598	\$41,538	\$125	\$3,254	\$44,793	\$8,555	\$2,777	\$403	\$70	\$0	\$0
Lee, Patricia	U		Agent	\$1,538	\$59	\$1,598	\$41,538	\$125	\$3,254	\$44,793	\$8,555	\$2,777	\$403	\$70	\$0	\$0
Marshall, Terrence	U		Agent	\$2,019	\$78	\$2,096	\$54,501	\$164	\$4,270	\$58,771	\$11,225	\$3,644	\$528	\$92	\$0	\$0
Nicholas, Ronald	U		Vacant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Robichaux, Chris	U		Agent	\$2,483	\$95	\$2,578	\$67,035	\$202	\$5,252	\$72,287	\$13,807	\$4,482	\$650	\$114	\$0	\$0
Robinson, Carolyn	U		Asst Area Agent	\$1,598	\$61	\$1,660	\$43,150	\$130	\$3,381	\$46,531	\$8,887	\$2,885	\$418	\$73	\$0	\$0
Washington, Terry	U		Agent	\$2,098	\$81	\$2,178	\$56,640	\$171	\$4,438	\$61,077	\$11,666	\$3,787	\$549	\$96	\$0	\$0
Hill, Odis	U		Asst Agent	\$1,538	\$59	\$1,598	\$41,538	\$125	\$3,254	\$44,793	\$8,555	\$2,777	\$403	\$70	\$0	\$0
	0			\$52,285	\$2,011	\$54,296	\$1,411,692	\$4,235		\$1,522,294	\$290,758	\$94,382	\$13,685	\$2,395	\$0	\$0
				\$52,285	\$2,011	\$54,296	\$1,411,692	\$4,235		\$1,522,294	\$290,758	\$94,382	\$13,685	\$2,395	\$0	\$0

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

CB\BR-9B  
(9/01)

1	2	3	4	5	6			7	8			9	10			
Name of Incumbent	C or U	Date of Vacancy	Class or Title of Position (including Pay Scale Group)	Current Biweekly Salary as of 30-Sep -----	Biweekly Increases To Be Given Prior to End of Current Year			Total Base for Requested Year Column 5 Column 6B) X 26	Total Salary Adjustments for Requested Year			Total Salary for Requested Year Column 7 + Column 8C	Related Benefits			
					6A	6B	6C		8A	8B	8C		Retirement	F.I.C.A. Tax	F.I.C.A. Medicare Tax	Group Insurance
					Date	Biweekly Amount	Total Amount	Date	Biweekly Amount	Total Amount						
Research				\$0			\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gray, Lisa	U		Research Associate	\$1,462	\$56	\$1,518	\$39,462	\$1,346	\$35,000	74,462	\$14,222	\$4,617	\$669	\$117		
Chisley, Curtis	U		Research Associate	\$1,538	\$59	\$1,598	\$41,538	\$1,500	\$39,000	80,538	\$15,383	\$4,993	\$724	\$127		
Abdollahi, Kamran	U		Professor	\$1,321	\$51	\$1,372	\$35,660	\$107	\$2,794	38,454	\$7,345	\$2,384	\$346	\$60		
Johnson, Andra	U		Assistant Professor	\$707	\$27	\$734	\$19,092	\$58	\$1,496	20,588	\$3,932	\$1,276	\$185	\$32		
Atkinson, Cheryl	U		Associate Professor	\$1,138	\$44	\$1,181	\$30,718	\$93	\$2,407	33,124	\$6,327	\$2,054	\$298	\$52		
Chin, Kit	U		Professor	\$1,923	\$74	\$1,997	\$51,910	\$156	\$4,067	55,977	\$10,692	\$3,471	\$503	\$88		
Vacant	U		Professor	\$1,923	\$74	\$1,997	\$51,910	\$156	\$4,067	55,977	\$10,692	\$3,471	\$503	\$88		
Vacant	U		Research Associate	\$0	\$0	\$0	\$0	\$0	\$0	0	\$0	\$0	\$0	\$0		
Namwamba, Fulbert	U		Assistant Professor	\$777	\$30	\$807	\$20,972	\$63	\$1,643	22,615	\$4,319	\$1,402	\$203	\$36		
Ghebreiyessus, Yemane	U		Professor	\$1,923	\$74	\$1,997	\$51,910	\$156	\$4,067	55,977	\$10,692	\$3,471	\$503	\$88		
Meyinsse, Patricia	U		Professor	\$1,923	\$74	\$1,997	\$51,910	\$156	\$4,067	55,977	\$10,692	\$3,471	\$503	\$88		
Namwamba, Grace	U		Professor	\$1,771	\$68	\$1,840	\$47,829	\$144	\$3,747	51,577	\$9,851	\$3,198	\$464	\$81		
Ning, Zhu	U		Professor	\$1,321	\$51	\$1,372	\$35,660	\$107	\$2,794	38,454	\$7,345	\$2,384	\$346	\$60		
Qi, Yadong	U		Professor	\$1,321	\$51	\$1,372	\$35,660	\$107	\$2,794	38,454	\$7,345	\$2,384	\$346	\$60		
Simon, Gary	U		Professor/Vet	\$323	\$12	\$335	\$8,719	\$26	\$683	\$9,402	\$1,796	\$583	\$85	\$15		
Walker, Calvin	U		Professor/Program Leader	\$1,346	\$52	\$1,398	\$36,336	\$109	\$2,847	\$39,183	\$7,484	\$2,429	\$352	\$62		
Vacant	U		Microbiologist	\$287												
Vacant	U		Auditor	\$2,602	\$100	\$2,702	\$70,259	\$0	\$65,000	\$135,259	\$25,835	\$8,386	\$1,216	\$213		
Davis, August	U		Auditor	\$1,154	\$0	\$0	\$0	\$0	\$25,000	\$25,000	\$4,775	\$1,550	\$225	\$39		
Burke, Wanda Hayden	U		Director/Youth Specialist	\$3,244	\$0	\$0	\$0	\$0	\$80,000	\$80,000	\$15,280	\$4,960	\$719	\$126		
Vacant	U		Social Scientist	\$2,692	\$0	\$0	\$0	\$0	\$70,000	\$70,000	\$13,370	\$4,340	\$629	\$110		
Barnes, Gwen	U		Administrative Assistant	\$982	\$0	\$0	\$0	\$0	\$24,000	\$24,000	\$4,584	\$1,488	\$216	\$38		
Vacant	U		Economist/Market Developer	\$2,500	\$0	\$0	\$0	\$0	\$70,000	\$70,000	\$13,370	\$4,340	\$629	\$110		
		0		\$34,156	\$897	\$24,213	\$629,542	\$4,287	\$0	\$1,075,015	\$205,328	\$66,651	\$9,664	\$1,691		

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

CB1BR-9B

(9/01)

1	2	3	4	5	6			7	8			9	10			
Name of Incumbent	C or U	Date of Vacancy	Class or Title of Position (including Pay Scale Group)	Current Biweekly Salary as of October 19 ----	Biweekly Increases To Be Given Prior to End of Current Year			Total Base for Requested Year (Column 5 + Column 6B) X 26	Total Salary Adjustments for Requested Year			Total Salary for Requested Year Column 7 + Column 8C	Related Benefits			
					6A	6B	6C		8A	8B	8C		Retirement	F.I.C.A. Tax	F.I.C.A. Medicare Tax	Group Insurance
					Date	Biweekly Amount	Total Amount		Date	Biweekly Amount	Total Amount					
<b>State Specialist*</b>				\$0		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cyrus, Kasundra D.	U		Specialist	\$2,842	\$109	\$2,951	\$76,732	\$231	\$6,012	\$2,744	\$15,804	\$5,130	\$744	\$130		
Friendship-York, De Shion	U		Asst Specialist	\$2,241	\$86	\$2,327	\$60,504	\$182	\$4,740	\$5,244	\$12,462	\$4,045	\$587	\$103		
Vacant	U		Asst. Area Agent(youth)	\$1,538	\$59	\$1,598	\$41,538	\$125	\$3,254	\$4,793	\$8,555	\$2,777	\$403	\$70		
Vacant	U		Asst. Area Agent(youth)	\$1,538	\$59	\$1,598	\$41,538	\$125	\$3,254	\$4,793	\$8,555	\$2,777	\$403	\$70		
Lee, Patricia	U		Asst. Area Agent(youth)	\$1,538	\$59	\$1,598	\$41,538	\$125	\$3,254	\$4,793	\$8,555	\$2,777	\$403	\$70		
Williams, Aubrey	U		Associate Area Agent (youth)	\$1,923	\$74	\$1,997	\$51,923	\$156	\$4,068	\$5,991	\$10,694	\$3,471	\$503	\$88		
Vacant	U		Asst. Area Agent(youth)	\$1,788	\$69	\$1,857	\$48,288	\$146	\$3,783	\$5,072	\$9,946	\$3,228	\$468	\$82		
Patin, Dawn	U		Specialist	\$2,706	\$104	\$2,810	\$73,063	\$220	\$5,724	\$7,877	\$15,048	\$4,885	\$708	\$124		
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
<b>Tech Support***</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Newman, Dexter	U		Production Specialist	\$1,552	\$60	\$1,612	\$41,902	\$126	\$3,283	\$4,515	\$8,630	\$2,801	\$406	\$71		
Badon, Donna	U		Graphic Specialist	\$1,669	\$0	\$0	\$43,395	\$0	\$0	\$0	\$39,900	\$7,621	\$2,474	\$359		
Bridget Udoh	U		Communication Specialists	\$2,061	\$79	\$2,141	\$55,654	\$168	\$4,360	\$5,015	\$11,463	\$3,721	\$540	\$94		
TBN	U		Coordinator of Communication	\$1,613	\$0	\$0	\$41,925	\$0	\$0	\$0	\$40,000	\$7,640	\$2,480	\$360		
Palle, Sanjay	U		Network Database Administrator	\$1,673	\$64	\$1,737	\$45,173	\$136	\$3,539	\$4,871	\$9,304	\$3,020	\$438	\$77		
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
<b>Facility Support Staff ***</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Mahomes, James	U		Facility Scheduling Coordinator	\$1,442	\$55	\$1,498	\$38,942	\$117	\$3,051	\$4,199	\$8,021	\$2,604	\$378	\$66		
Weir, Kestee			Facilities Planner	\$1,615	\$62	\$1,678	\$43,615	\$131	\$3,417	\$4,703	\$8,983	\$2,916	\$423	\$74		
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
<b>Finanical Support Staff***</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Gilbeaux, Gabe	U		Assistant Coordinator of Fiscal S	\$1,760	\$68	\$1,827	\$47,510	\$143	\$3,722	\$5,232	\$9,785	\$3,176	\$461	\$81		
				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
<b>Research Professors****</b>				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Gebrelul, Sabhatu	U		Professor	\$3,438	\$132	\$3,571	\$92,836	\$280	\$7,274	\$10,110	\$19,121	\$6,207	\$900	\$157		
Malekian, Fatemah	U		Associate Professor	\$2,900	\$112	\$3,012	\$78,307	\$236	\$6,135	\$8,442	\$16,129	\$5,235	\$759	\$133		
	0			\$35,840	\$1,252	\$33,810	\$984,386	\$2,649	\$0	\$1,027,839	\$198,317	\$63,726	\$9,240	\$1,617		

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

CB1BR-9B  
(9/01)

1 Name of Incumbent	2 C or U	3 Date of Vacancy	4 Class or Title of Position (including Pay Scale Group)	5 Current Biweekly Salary as of October 19 ----	6 Biweekly Increases To Be Given Prior to End of Current Year			7 Total Base for Requested Year (Column 5 + Column 6B) X 26	8 Total Salary Adjustments for Requested Year			9 Total Salary for Requested Year Column 7 + Column 8C	10 Related Benefits			
					6A	6B	6C		8A	8B	8C		Retirement	F.I.C.A. Tax	F.I.C.A. Medicare Tax	Group Insurance
					Date	Biweekly Amount	Total Amount		Date	Biweekly Amount	Total Amount					
<b>Research Support***</b>				\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Harris, Antonio	U		Research Associate	\$1,552	\$60	\$1,612	\$41,902	\$126	3,283	\$45,185	\$8,630	\$2,801	\$406	\$7,907		
Egbe, Justin	U		Research Associate	\$1,552	\$60	\$1,612	\$41,902	\$126	3,283	\$45,185	\$8,630	\$2,801	\$406	\$7,907		
Augustine, Zanetta	U		Marketing Specialist	\$1,552	\$60	\$1,612	\$41,902	\$126	3,283	\$45,185	\$8,630	\$2,801	\$406	\$7,907		
Augustine, William	U		Res. Assoc./Lab Mangr	\$1,552	\$60	\$1,612	\$41,902	\$126	3,283	\$45,185	\$8,630	\$2,801	\$406	\$7,907		
Gager, Janet	U		Research Associate	\$1,552	\$60	\$1,612	\$41,902	\$126	3,283	\$45,185	\$8,630	\$2,801	\$406	\$7,907		
Howard, Albert	U		Res Assoc. & Meat	\$1,549	\$60	\$1,609	\$41,834	\$126	3,278	\$45,112	\$8,616	\$2,797	\$406	\$7,895		
	U		Processing Plant Mangr	\$0	\$0	\$0	\$0	\$0	33,705	\$33,705	\$6,438	\$2,090	\$303	\$5,898		
Mathieu, Felix	U		Research Associate	\$1,552	\$60	\$1,611	\$41,892	\$126	3,282	\$45,174	\$8,628	\$2,801	\$406	\$7,905		
Payne, Jr., Roosevelt	U		Res. Assoc./Inventor	\$1,527	\$59	\$1,586	\$41,237	\$124	3,231	\$44,468	\$8,493	\$2,757	\$400	\$7,782		
	U		Manager	\$0	\$0	\$0	\$0	\$0	33,705	\$33,705	\$6,438	\$2,090	\$303	\$5,898		
Berhane, Milagro	U		Senior Research Assoc	\$1,552	\$60	\$1,612	\$41,902	\$126	3,283	\$45,185	\$8,630	\$2,801	\$406	\$7,907		
Williams, Erica	U		Research Assistant	\$1,494	\$57	\$1,552	\$40,344	\$122	3,161	\$43,505	\$8,309	\$2,697	\$391	\$7,613		
Yoseph, Aster	U		Research Assistant	\$1,552	\$60	\$1,612	\$41,902	\$126	3,283	\$45,185	\$8,630	\$2,801	\$406	\$7,907		
Khachaturyan, Margari	U		Research Assistant	\$1,615	\$62	\$1,678	\$43,615	\$131	3,417	\$47,033	\$8,983	\$2,916	\$423	\$8,231		
Harfeaux, Linus	U		Asst Farm Super.	\$1,654	\$64	\$1,717	\$44,654	\$135	3,499	\$48,152	\$9,197	\$2,985	\$433	\$8,427		
	U		Research Associate	\$1,423	\$55	\$1,478	\$38,423	\$116	3,010	\$41,433	\$7,914	\$2,569	\$372	\$7,251		
				\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0		
<b>Post Doctorate Fellowship Positi</b>				\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	\$0	\$0		
Negatu, Asebe	U		Post Doctor Res Fellow	\$1,788	\$69	\$1,857	\$48,288	\$146	\$3,783	\$52,072	\$9,946	\$3,228	\$468	\$9,113		
<b>Field Staff</b>																
<b>Vacant</b>	U		Extension Aide (FCS)													
Ervin, Katherine	U		Extension Aide (FCS)	\$957	\$37	\$994	\$25,839	\$78	\$2,024	\$27,863	\$5,322	\$1,728	\$250	\$4,876		
Holiday, John	U		Extension Aide (Ag)	\$1,118	\$43	\$1,161	\$30,186	\$91	\$2,365	\$32,551	\$6,217	\$2,018	\$293	\$5,696		
Weber, Lisa	U		Extension Aide (FCS)	\$1,154	\$44	\$1,198	\$31,154	\$94	\$2,441	\$33,595	\$6,417	\$2,083	\$302	\$5,879		
Sims, Sarah	U		Extension Aide (FCS)	\$1,282	\$49	\$1,331	\$34,614	\$104	\$2,712	\$37,326	\$7,129	\$2,314	\$336	\$6,532		
	0			\$27,978	\$1,076	\$29,054	\$755,395	\$2,276	\$126,593	\$881,988	\$168,460	\$54,683	\$7,929	\$154,348		
									\$0	\$0	\$0	\$0	\$0	\$0		
				\$27,978	\$1,076	\$29,054	\$755,395	\$2,276	\$0	\$881,988	\$168,460	\$54,683	\$7,929	\$154,348		



1 Name of Incumbent	2 C or U	3 Date of Vacancy	4 Class or Title of Position (including Pay Scale Group)	5 Current Biweekly Salary as of October 19	6 Biweekly Increases To Be Given Prior to End of Current Year			7 Total Base for Requested Year Column 5 Column 6B X 26	8 Total Salary Adjustments for Requested Year			9 Total Salary for Requested Year Column 7 + Column 8C	10 Related Benefits			
					6A	6B	6C		8A	8B	8C		Retirement	F.I.C.A. Tax	F.I.C.A. Medicare Tax	Group Insurance
					Date	Biweekly Amount	Total Amount		Date	Biweekly Amount	Total Amount					
				\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gray, Ebony	C		Administrative Coordinator I	\$823	5/7/2012	\$26	\$849	\$22,078	2/19/2005	\$25	\$705	\$22,783	\$4,352	\$1,413	\$3,304	\$578
Dyson, Alice	C		Administrative Assistant IV	\$1,221	3/3/2005	\$29	\$1,250	\$32,509	3/3/2005	\$31	\$809	\$33,318	\$6,364	\$2,066	\$300	\$52
Anderson, Yolanda	C		Administrative Assistant II	\$1,087	4/30/2004	\$28	\$1,115	\$28,989	4/30/2005	\$30	\$784	\$29,773	\$5,687	\$1,846	\$268	\$47
Ferrygood, Cheryl	C		Administrative Assistant II	\$946	4/30/2004	\$28	\$974	\$25,324	4/30/2005	\$30	\$784	\$26,108	\$4,987	\$1,619	\$235	\$41
Jackson, Angela R.	C		Administrative Assistant IV	\$1,327	10/15/2004	\$42	\$1,369	\$35,595	10/1/2005	\$44	\$1,167	\$36,762	\$7,022	\$2,279	\$330	\$58
Tubbs, Joyce	C		Administrative Assistant II	\$946	4/4/2005	\$36	\$982	\$25,532	4/4/2006	\$41	\$1,021	\$26,553	\$5,072	\$1,646	\$239	\$42
Frozen	C		Administrative Coordinator II													
Peralta, Joyce	C		Administrative Assistant II	\$490	11/4/2004	\$30	\$520	\$13,532	11/14/2006	\$39	\$559	\$14,091	\$2,691	\$874	\$127	\$22
Thomas, Althea	C		Administrative Assistant III	\$1,383	9/22/2004	\$43	\$1,426	\$37,075	9/22/2005	\$45	\$1,471	\$38,546	\$7,362	\$2,390	\$347	\$61
Vacant	C		Administrative Coordinator I	\$0		\$0	\$0	\$0		\$48	\$1,245	\$32,383	\$6,185	\$2,008	\$291	\$51
Butler, Kim	C		Administrative Assistant IV	\$1,365	11/7/2007							\$24,000				
Farm Worker						\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
Harris, Grant	C		Research Farm Specialist I	\$958	10/15/2004	\$44	\$1,002	\$26,039	10/15/2005	\$46	\$1,048	\$27,087	\$5,174	\$1,679	\$244	\$43
Holiday, Charles	C		Research Farm Specialist I	\$879	10/15/2004	\$19	\$898	\$23,342	10/15/2005	\$20	\$918	\$24,260	\$4,634	\$1,504	\$218	\$38
Glasper, Malcom	C		Research Farm Assistant I	\$760	4/5/2005	\$22	\$782	\$20,343	4/5/2006	\$23	\$805	\$21,148	\$4,039	\$1,311	\$190	\$33
Hill, Todd	C		Research Farm Specialist I	\$1,453	9/9/2004	\$44	\$1,497	\$38,934	9/9/2005	\$46	\$1,543	\$40,477	\$7,731	\$2,510	\$364	\$64
Belizard, Kevin	C		Research Farm Specialist I	\$1,039	10/15/2004	\$32	\$1,071	\$27,851	9/9/2005	\$33	\$1,104	\$28,955	\$5,530	\$1,795	\$260	\$46
Collins, Troy	C		Research Farm Specialist I	\$1,089	7/1/2005						\$24,960	\$24,960	\$4,767	\$1,548	\$224	\$39
Frozen	C		Administrative Assistant I			\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
<b>Accounting</b>						\$0	\$0	\$0			\$0	\$0	\$0	\$0	\$0	\$0
Coleman, Danielle	C		Accountant II	\$1,568	10/4/2004		\$0	\$0	10/4/2005	\$48	\$1,248	\$31,248	\$5,968	\$1,937	\$281	\$49
Jarvis, Linda	C		Accountant II	\$1,552	1/4/1900											
Johnson, Evelyn	C		Specialist	\$1,148	7/12/2009											
Frozen	C		Accounting Technician													
Frozen	C		Human Resource Analyst													
	0			\$20,036		\$423	\$20,459	\$531,923		\$850	\$26,672	\$698,034	\$147,186	\$43,278	\$6,275	\$1,098

DETAIL OF MAJOR REPAIRS REQUESTED  
(USE THIS FORM TO EXPLAIN ADDITIONAL MAJOR REPAIRS REQUESTED)  
AGENCY: Southern University Agricultural Research & Extension Center

CB/BR-21A  
(9/99)

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

TOTAL REQUEST-SUMMARY PACKAGE

TOTAL REQUEST - REVENUE SUMMARY

TR-SUMM1  
(9/10)

Department: Southern University Ag. Research and Extension center  
 Budget Unit \_\_\_\_\_  
 Schedule Number \_\_\_\_\_  
 Program Name \_\_\_\_\_

MEANS OF FINANCING:		PRIOR YEAR ACTUAL 2011 - 2012 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2012 - 2013 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2013 - 2014	TECHNICAL / OTHER ADJUSTMENTS 2013 - 2014	NEW OR EXPANDED ADJUSTMENTS 2013 - 2014	TOTAL REQUEST 2013 - 2014 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	STATE GENERAL FUND (Direct)	\$2,457,952	\$2,576,842	\$955,227	\$0	\$0	\$3,532,069	\$955,227
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	STATUTORY DEDICATIONS:							
6	(1) Support Education in Louisiana First (SELF)	\$56,010	\$57,081	\$0	\$0	\$0	\$57,081	\$0
7	(2) Pari-Mutiel Live Racing Facility Gaming Control	\$750,000	\$750,000	\$0	\$0	\$0	\$750,000	\$0
8	(3) Tobacco Tax Health Care Fund	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0
9	(4) Over Collections Fund	\$100,000	\$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:	\$1,906,010	\$1,807,081	\$0	\$0	\$0	\$1,807,081	\$0
21	INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	FEDERAL FUNDS	\$3,379,752	\$3,654,209	\$0	\$0	\$0	\$3,654,209	\$0
23								
24	<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,743,714</b>	<b>\$8,038,132</b>	<b>\$955,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,993,359</b>	<b>\$955,227</b>

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

REVENUE SUMMARY - EXCLUDING HURRICANE RECOVERY \$

TR-SUMM1A  
(9/10)

Department: Southern University Ag. Research and Extension center  
 Budget Unit \_\_\_\_\_  
 Schedule Number \_\_\_\_\_  
 Program Name \_\_\_\_\_

	PRIOR YEAR ACTUAL 2011 - 2012 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2012 - 2013 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2013 - 2014	TECHNICAL / OTHER ADJUSTMENTS 2013 - 2014	NEW OR EXPANDED ADJUSTMENTS 2013 - 2014	TOTAL REQUEST 2013 - 2014 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET	
<b>MEANS OF FINANCING:</b>								
1	STATE GENERAL FUND (Direct)	\$2,457,952	\$2,576,842	\$955,227	\$0	\$0	\$3,532,069	\$955,227
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	STATUTORY DEDICATIONS:							
6	(1) Support Education in Louisiana First (SELF)	\$56,010	\$57,081	\$0	\$0	\$0	\$57,081	\$0
7	(2) Pari-Mutiel Live Racing Facility Gaming Control	\$750,000	\$750,000	\$0	\$0	\$0	\$750,000	\$0
8	(3) Tobacco Tax Health Care Fund	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0
9	(4) Over Collections Fund	\$100,000	\$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:	\$1,906,010	\$1,807,081	\$0	\$0	\$0	\$1,807,081	\$0
21	INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	FEDERAL FUNDS	\$3,379,752	\$3,654,209	\$0	\$0	\$0	\$3,654,209	\$0
23								
24	<b>TOTAL MEANS OF FINANCING</b>	<b>\$7,743,714</b>	<b>\$8,038,132</b>	<b>\$955,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,993,359</b>	<b>\$955,227</b>

REVENUE SUMMARY - HURRICANE RECOVERY \$

TR-SUMM1B  
(9/10)

Department: Southern University Ag. Research and Extension center  
 Budget Unit \_\_\_\_\_  
 Schedule Number \_\_\_\_\_  
 Program Name \_\_\_\_\_

MEANS OF FINANCING:		PRIOR YEAR ACTUAL 2011 - 2012 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2012 - 2013 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2013 - 2014	TECHNICAL / OTHER ADJUSTMENTS 2013 - 2014	NEW OR EXPANDED ADJUSTMENTS 2013 - 2014	TOTAL REQUEST 2013 - 2014 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	STATUTORY DEDICATIONS:							
6	(1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	(2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	(3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	(4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	(5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	(6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	(7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	(8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	(9)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	(10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	(11)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	(12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	(13)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	(14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20	SUBTOTAL STATUTORY DEDICATIONS:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	INTERIM EMERGENCY BOARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23								
24	TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TOTAL REQUEST - EXPENDITURE SUMMARY

TR-SUMM2  
(9/10)

Department: Southern University Ag. Extension and Research Center

Budget Unit \_\_\_\_\_

Schedule Number \_\_\_\_\_

Program Name \_\_\_\_\_

CATEGORY OF EXPENDITURE		PRIOR YEAR ACTUAL 2011 - 2012 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2012 - 2013 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2013 - 2014	TECHNICAL / OTHER ADJUSTMENTS 2013 - 2014	NEW OR EXPANDED ADJUSTMENTS 2013 - 2014	TOTAL REQUEST 2013 - 2014 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	<b>SALARIES:</b>							
2	Regular	\$4,159,461	\$4,336,919	\$22,867	\$0	\$0	\$4,359,786	\$22,867
3	Other Compensation	\$0	\$78,000	\$0	\$0	\$0	\$78,000	\$0
4	Related Benefits	\$1,424,587	\$1,213,443	\$6,631	\$0	\$0	\$1,220,074	\$6,631
5	<b>TOTAL SALARIES</b>	<b>\$5,584,048</b>	<b>\$5,628,362</b>	<b>\$29,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,657,860</b>	<b>\$29,498</b>
6	<b>OPERATING EXPENSES:</b>							
7	Travel	\$220,922	\$228,627	\$4,298	\$0	\$0	\$232,925	\$4,298
8	Operating Services	\$360,584	\$514,336	\$9,670	\$0	\$0	\$524,006	\$9,670
9	Supplies	\$247,969	\$205,050	\$3,855	\$0	\$0	\$208,905	\$3,855
10	<b>TOTAL OPERATING EXPENSES</b>	<b>\$829,475</b>	<b>\$948,013</b>	<b>\$17,823</b>	<b>\$0</b>	<b>\$0</b>	<b>\$965,836</b>	<b>\$17,823</b>
11	PROFESSIONAL SERVICES	\$27,088	\$53,250	\$1,001			\$54,251	\$1,001
12	<b>OTHER CHARGES:</b>							
13	Other Charges	\$155,885	\$367,286	\$6,905	\$0	\$0	\$374,191	\$6,905
14	Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	Interagency Transfers	\$1,085,812	\$926,761	\$0	\$0	\$0	\$926,761	\$0
16	<b>TOTAL OTHER CHARGES</b>	<b>\$1,241,697</b>	<b>\$1,294,047</b>	<b>\$6,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,952</b>	<b>\$6,905</b>
17	<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>							
18	Acquisitions	\$61,486	\$114,460	\$0	\$0	\$0	\$114,460	\$0
19	Major Repairs	\$0	\$0	\$900,000	\$0	\$0	\$900,000	\$900,000
20	<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>\$61,486</b>	<b>\$114,460</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,014,460</b>	<b>\$900,000</b>
21	<b>UNALLOTTED</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
22	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$7,743,794</b>	<b>\$8,038,132</b>	<b>\$955,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,993,359</b>	<b>\$955,227</b>
23	<b>POSITIONS (SALARIES REGULAR):</b>							
24	Classified	19	0	0	0	0	0	0
25	Unclassified	81	0	0	0	0	0	0
26	<b>TOTAL POSITIONS (SALARIES REGULAR)</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
27	<b>POSITIONS (OTHER CHARGES)</b>						0	0
28	Authorized/Appropriated T.O. FTEs						0	0
29	Non-T.O. FTEs						0	0
30	<b>TOTAL POSITIONS (OTHER CHARGES)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

EXPENDITURE SUMMARY - EXCLUDING HURRICANE RECOVERY \$

TR-SUMM2A  
(9/10)

Department: Southern University Ag. Extension and Research Center  
 Budget Unit \_\_\_\_\_  
 Schedule Number \_\_\_\_\_  
 Program Name \_\_\_\_\_

	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL 2011 - 2012 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2012 - 2013 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2013 - 2014	TECHNICAL / OTHER ADJUSTMENTS 2013 - 2014	NEW OR EXPANDED ADJUSTMENTS 2013 - 2014	TOTAL REQUEST 2013 - 2014 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	<b>SALARIES:</b>							
2	Regular	\$4,159,461	\$4,336,919	\$22,867			\$4,359,786	\$22,867
3	Other Compensation		\$78,000				\$78,000	\$0
4	Related Benefits	\$1,424,587	\$1,213,443	\$6,631			\$1,220,074	\$6,631
5	<b>TOTAL SALARIES</b>	<b>\$5,584,048</b>	<b>\$5,628,362</b>	<b>\$29,498</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,657,860</b>	<b>\$29,498</b>
6	<b>OPERATING EXPENSES:</b>							
7	Travel	\$220,922	\$228,627	\$4,298			\$232,925	\$4,298
8	Operating Services	\$380,584	\$514,336	\$9,870			\$524,006	\$9,870
9	Supplies	\$247,969	\$205,050	\$3,855			\$208,905	\$3,855
10	<b>TOTAL OPERATING EXPENSES</b>	<b>\$829,475</b>	<b>\$948,013</b>	<b>\$17,823</b>	<b>\$0</b>	<b>\$0</b>	<b>\$965,836</b>	<b>\$17,823</b>
11	PROFESSIONAL SERVICES	\$27,088	\$53,250	\$1,001			\$54,251	\$1,001
12	<b>OTHER CHARGES:</b>							
13	Other Charges	\$155,885	\$367,286	\$6,905			\$374,191	\$6,905
14	Debt Service						\$0	\$0
15	Interagency Transfers	\$1,085,812	\$926,761				\$926,761	\$0
16	<b>TOTAL OTHER CHARGES</b>	<b>\$1,241,697</b>	<b>\$1,294,047</b>	<b>\$6,905</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,300,952</b>	<b>\$6,905</b>
17	<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>							
18	Acquisitions	\$61,486	\$114,460				\$114,460	\$0
19	Major Repairs			\$900,000			\$900,000	\$900,000
20	<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>\$61,486</b>	<b>\$114,460</b>	<b>\$900,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,014,460</b>	<b>\$900,000</b>
21	<b>UNALLOTTED</b>						<b>\$0</b>	<b>\$0</b>
22	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	<b>\$7,743,794</b>	<b>\$8,038,132</b>	<b>\$955,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,993,359</b>	<b>\$955,227</b>
23	<b>POSITIONS (SALARIES REGULAR):</b>							
24	Classified	19					0	0
25	Unclassified	81					0	0
26	<b>TOTAL POSITIONS (SALARIES REGULAR)</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
27	<b>POSITIONS (OTHER CHARGES)</b>						<b>0</b>	<b>0</b>
28	Authorized/Appropriated T.O. FTEs						0	0
29	Non-T.O. FTEs						0	0
30	<b>TOTAL POSITIONS (OTHER CHARGES)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



EXPENDITURE SUMMARY - HURRICANE RECOVERY \$

TR-SUMM2B  
(9/10)

Department: Southern University Ag. Extension and Research Center

Budget Unit \_\_\_\_\_

Schedule Number \_\_\_\_\_

Program Name \_\_\_\_\_

	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL 2011 - 2012 (NO NEGATIVES)	EXISTING OPERATING BUDGET 2012 - 2013 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS 2013 - 2014	TECHNICAL / OTHER ADJUSTMENTS 2013 - 2014	NEW OR EXPANDED ADJUSTMENTS 2013 - 2014	TOTAL REQUEST 2013 - 2014 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	<b>SALARIES:</b>							
2	Regular						\$0	\$0
3	Other Compensation						\$0	\$0
4	Related Benefits						\$0	\$0
5	<b>TOTAL SALARIES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	<b>OPERATING EXPENSES:</b>							
7	Travel						\$0	\$0
8	Operating Services						\$0	\$0
9	Supplies						\$0	\$0
10	<b>TOTAL OPERATING EXPENSES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	<b>PROFESSIONAL SERVICES</b>						\$0	\$0
12	<b>OTHER CHARGES:</b>							
13	Other Charges						\$0	\$0
14	Debt Service						\$0	\$0
15	Interagency Transfers						\$0	\$0
16	<b>TOTAL OTHER CHARGES</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	<b>ACQUISITIONS &amp; MAJOR REPAIRS:</b>							
18	Acquisitions						\$0	\$0
19	Major Repairs						\$0	\$0
20	<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21	<b>UNALLOTTED</b>						\$0	\$0
22	<b>TOTAL EXPENDITURES &amp; REQUEST</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	<b>POSITIONS (SALARIES REGULAR):</b>							
24	Classified						0	0
25	Unclassified						0	0
26	<b>TOTAL POSITIONS (SALARIES REGULAR)</b>	0	0	0	0	0	0	0
27	<b>POSITIONS (OTHER CHARGES)</b>						0	0
28	Authorized/Appropriated T.O. FTEs						0	0
29	Non-T.O. FTEs						0	0
30	<b>TOTAL POSITIONS (OTHER CHARGES)</b>	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 2013-2014**

## OPERATIONAL PLAN FORM DEPARTMENT DESCRIPTION

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

**DEPARTMENT MISSION:**

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

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

**DEPARTMENT GOAL(S):**

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

**OPERATIONAL PLAN FORM  
AGENCY (BUDGET UNIT) DESCRIPTION**

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

**AGENCY MISSION:**

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

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

**AGENCY GOAL(S):**

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

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

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

## OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

**PROGRAM NAME:** Southern University Agricultural Research and Extension Center

### **PROGRAM AUTHORIZATION:**

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

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

### **PROGRAM MISSION:**

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

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

### **PROGRAM GOAL(S):**

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

**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

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

**PROGRAM ACTIVITY:**

**PROGRAM ACTIVITY:**

**PROGRAM ACTIVITY:**



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

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

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

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2011-2012	ACTUAL YEAREND PERFORMANCE FY 2011-2012	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013	EXISTING PERFORMANCE STANDARD FY 2012-2013	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2013-2014	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014
14160	S	Number of clientele served	180,000	545,807	180,000	176,400	190,000		
21070	S	Number of educational programs	200	312	210	195	210		
14161	K	Percent of entrepreneurs adoption rate for recommendations	55	55	55	53	53		
21071	S	Percent increase in average adoption rate for recommendations	3	0	3	3	3		

<sup>1</sup> 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:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2011-2012	ACTUAL YEAREND PERFORMANCE FY 2011-2012	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013	EXISTING PERFORMANCE STANDARD FY 2012-2013	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2013-2014	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014
14162	K	Number of Volunteer Leaders	700	804	720	720	720		
14163	K	Number of youth participants in youth development programs and activities	110,000	191,470	120,000	120,000	120,000		
14164	K	Number of youth participants in community service activities	2,160	727	2,100	2,100	2,000		
21073	S	Percent change in number of youth participating in activities	3	47	3	3	3		

<sup>1</sup> 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  
 AGENCY ID: 619 - Southern University - Agricultural Research and Extension  
 PROGRAM ID: 19A - 619 - Southern University - Agricultural Research and Extension Center  
 PROGRAM ACTIVITY: Research and Extension (Family, Nutrition & Health, and Community & Economic Development)

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

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

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2011-2012	ACTUAL YEAREND PERFORMANCE FY 2011-2012	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013	EXISTING PERFORMANCE STANDARD FY 2012-2013	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2013-2014	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014
10538	K	Number of educational contacts	445,500	581,311	445,500	435,500	445,500		
14165	K	Number of educational programs	1,260	1,828	1,300	1,230	1,300		
21076	K	Percent change in educational contacts	3	30	3	2	2		

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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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2007-2008	PRIOR YEAR ACTUAL FY 2008-2009	PRIOR YEAR ACTUAL FY 2009-2010	PRIOR YEAR ACTUAL FY 2010-2011	PRIOR YEAR ACTUAL FY 2011-2012
12923	Number of Research Projects	13	14	18	21	23
12924	Number of Research & Extension FTEs	118 <sup>2</sup>	118	117	114	116
12925	Number of Educational Contacts	522,150	666,903	647,923	381,353	581,311

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

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

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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  
 PROGRAM ACTIVITY: Research and Extension

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

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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.

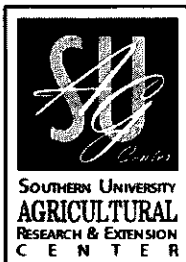
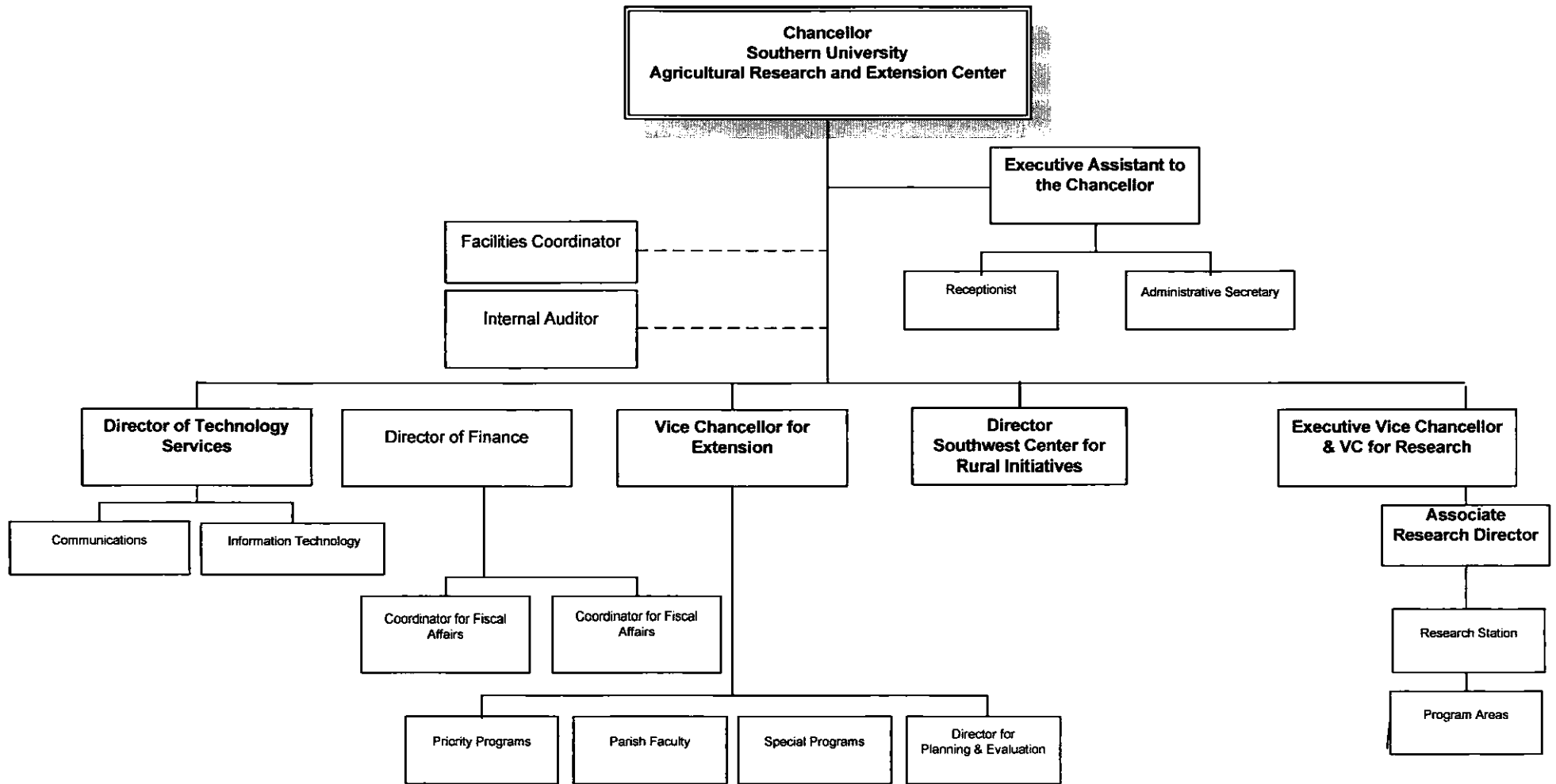
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**Southern University**  
**Agricultural Research and Extension Center**  
 Office of the Chancellor  
 Organizational Structure – As of 08.16.2012