

Louisiana State University Agricultural Center



“Operating Budget” for Fiscal Year 2009-2010

Board of Regents

Form BOR-1

Institution: LSU AGRICULTURAL CENTER

Revenue/Expenditure Data

Revenue/Expenditure	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	Over/(Under) 2008-09	% Change
Revenues By Source:					
State Funds:					
General Fund Direct		83,044,377	70,571,559	-12,472,818	-15.02%
General Fund - Restoration Amount			8,072,815	8,072,815	N/A
Statutory Dedicated:	0	6,725,821	7,827,905	1,102,084	16.39%
Higher Education Initiatives Fund				0	N/A
Support Education in Louisiana First (SELF)		3,589,902	3,105,751	-484,151	-13.49%
Tobacco Tax Health Care Fund		2,683,136	2,683,135	-1	0.00%
Calcasieu Parish Fund				0	N/A
Calcasieu Parish Higher Education Improvement Fund				0	N/A
Pari-Mutiel Live Racing Facility Gaming Control Fund				0	N/A
Southern University Agricultural Program Fund				0	N/A
Equine Fund				0	N/A
Fireman Training Fund				0	N/A
Two Percent Fire Insurance Fund				0	N/A
Health Excellence Fund				0	N/A
La. Educational Quality Support Fund (LEQSF)				0	N/A
Proprietary School Fund				0	N/A
Workforce Rapid Response				0	N/A
Overcollections Fund		452,783	2,039,019	1,586,236	350.33%
Funds Due From Management Board or Regents:				0	
Other (List)				0	N/A
Funds Due to Institutions:				0	
Other (List)				0	N/A
Other (List)				0	N/A
Total State Funds	0	89,770,198	86,472,279	-3,297,919	-3.67%
Revenue Over Expenditures - (List MOF)				0	N/A
Interagency Transfers				0	N/A
Self Generated Funds		6,267,967	6,807,967	540,000	8.62%
Federal Funds		13,018,275	13,018,275	0	0.00%
Interim Emergency Board				0	N/A
Total Revenues	0	109,056,440	106,298,521	-2,757,919	-2.53%
Expenditures by Function:					
Instruction				0	N/A
Research		49,316,165	47,552,292	-1,763,873	-3.58%
Public Service		41,130,990	39,594,458	-1,536,532	-3.74%
Academic Support**		3,671,026	3,513,599	-157,427	-4.29%
Student Services				0	N/A
Institutional Services		10,575,491	11,260,134	684,643	6.47%
Scholarships/Fellowships				0	N/A
Plant Operations/Maintenance		4,362,768	4,378,038	15,270	0.35%
Total E&G Expenditures	0	109,056,440	106,298,521	-2,757,919	-2.53%
Hospital				0	N/A
Transfers out of agency				0	N/A
Athletics				0	N/A
Other				0	N/A
Total Expenditures	0	109,056,440	106,298,521	-2,757,919	-2.53%
Expenditures by Object:					
Salaries		59,751,164	57,996,279	-1,754,885	-2.94%
Other Compensation		1,859,356	1,745,689	-113,667	-6.11%
Related Benefits		19,470,063	20,893,863	1,423,800	7.31%
Total Personal Services	0	81,080,583	80,635,831	-444,752	-0.55%
Travel		2,369,599	2,427,856	58,257	2.46%
Operating Services		12,358,248	10,629,439	-1,728,809	-13.99%
Supplies		7,548,392	7,593,967	45,575	0.60%
Total Operating Expenses	0	22,276,239	20,651,262	-1,624,977	-7.29%
Professional Services		335,258	581,853	246,595	73.55%
Other Charges		1,434,106	912,884	-521,222	-36.34%
Debt Services				0	N/A
Interagency Transfers		2,032,638	2,666,637	633,999	31.19%
Total Other Charges	0	3,802,002	4,161,374	359,372	9.45%
General Acquisitions		1,897,616	850,054	-1,047,562	-55.20%
Library Acquisitions				0	N/A
Major Repairs				0	N/A
Total Acquisitions and Major Repairs	0	1,897,616	850,054	-1,047,562	-55.20%
Unallotted				0	N/A
Total Expenditures	0	109,056,440	106,298,521	-2,757,919	-2.53%

Board of Regents

Form BOR-2

Institution: LSU AGRICULTURAL CENTER

Financing Other Than State Funds Appropriations

Source:	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
	2008-09	2008-09	2009-10	2008-09
Interagency Transfers:				
Medicaid				0
Uncompensated Care				0
Hospital Contracts (List)	0	0	0	0
Lab School				0
Other Total (List)	0	0	0	0
Total Other Interagency Transfers	0	0	0	0
Interagency Transfers - ARRA				0
Self-Generated Funds:				
Student Fees:				
General Registration Fees				0
Non-Resident Fees				0
Academic Excellence Fee				0
Operational Fee				0
Other Total (List)	0	0	0	0
Total Student Fees:	0	0	0	0
Hospital - Commercial/Self-Pay				0
Sales and Services of Educational Activities		5,400,000	5,400,000	0
State Grants and Contracts				0
Organized Activities Related to Instruction				0
Athletics Other than Student Fees				0
Other Self-Generated Funds	0	867,967	1,407,967	540,000
Total Self-Generated Funds	0	6,267,967	6,807,967	540,000
Federal Funds:				
Federal Program Admin.				0
Medicare				0
Grants:				0
Pell				0
Other (List)	0	13,018,275	13,018,275	0
Total Federal Funds	0	13,018,275	13,018,275	0
Interim Emergency Board				0
Total Revenues Other Than State Funds Appropriations	0	19,286,242	19,826,242	540,000

NOTE: For those funds reported as "Other Total", list the items and amounts which comprise that total.

Use continuation sheet if necessary.

Other Lists (Detail)	ACTUAL	BUDGETED	BUDGETED	OVER /UNDER
Interagency Transfers:	2008-09	2008-09	2009-10	2008-09
Hospital Contracts (List)				
1. _____				
2. _____				
3. _____				
4. _____				
5. _____				
6. _____				
7. _____				
8. _____				
9. _____				
10. _____				
Other Total (List)				
1. _____				
2. _____				
3. _____				
4. _____				
5. _____				
6. _____				
7. _____				
8. _____				
9. _____				
10. _____				
Self-Generated Funds:				
Student Fees				
1. _____				
2. _____				
3. _____				
4. _____				
5. _____				
6. _____				
Other Self-Generated Funds				
1. Interest on Investments		300,000	300,000	
2. Miscellaneous Revenue		34,750	34,750	
3. Lease - River Frontage		65,250	65,250	
4. Royalties - Oil and Gas		200,000	200,000	
5. Recovery of Indirect Costs				
6. Unallocated		267,967	807,967	
7. _____				
8. _____				
9. _____				
10. _____				
Federal				
1. Hatch Act		3,332,992	3,297,229	
2. Multi-State Research		726,917	776,181	
3. McIntire Stennis		489,531	503,901	
4. Smith Lever Act		8,440,964	8,440,964	
5. Other		27,871		

Revenue Sources-Unrestricted & Restricted

Source:	BUDGETED 2008-2009*				BUDGETED 2009-2010				
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL
State Funds:									
General Fund Direct	83,044,377	100.00%	0	0.00%	83,044,377	56.87%	0	0.00%	83,044,377
General Fund - Restoration Amount	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Statutory Dedicated	6,725,821	100.00%	0	0.00%	6,725,821	4.77%	0	0.00%	6,725,821
Higher Education Initiatives Fund	3,589,902	100.00%	0	0.00%	3,589,902	2.55%	0	0.00%	3,589,902
Support Education in Louisiana First (SELF)	2,683,136	100.00%	0	0.00%	2,683,136	1.90%	0	0.00%	2,683,136
Tobacco Tax Health Care Fund	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Calcasieu Parish Fund	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Calcasieu Parish Higher Education Improvement Fund	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Par-Mutiel Live Racing Facility Gaming Control Fund	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Southern University Agricultural Program Fund	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Equine Fund	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Fireman Training Fund	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Two Percent Fire Insurance Fund	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Health Excellence Fund	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
La. Educational Quality Support Fund (LEQSF)	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Proprietary School Fund	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Workforce Rapid Response	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Overcollections Fund	452,783	100.00%	0	0.00%	452,783	0.32%	0	0.00%	452,783
Funds Due From Management Board or Regents:									
Other (List)	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Funds Due to Institutions:									
Other (List)	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Other (List)	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Other (List)	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Total State Funds	89,770,198	100.00%	0	0.00%	89,770,198	63.64%	0	0.00%	89,770,198
Interagency Transfers:									
Medicaid	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Uncompensated Care	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Hospital Contracts (List)	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Lab School	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Total Other Interagency Transfers	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Interagency Transfers-ARRA - Federal Stimulus									
Self-Generated Funds:									
Student Fees:									
General Registration Fees	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Non-Resident Fees	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Academic Excellence Fees	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Operational Fees	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Total Student Fees:	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Hospital - Commercial/Self-Pay									
Physician Practice Plans	5,400,000	87.80%	750,000	12.20%	6,150,000	4.36%	1,250,000	18.80%	7,400,000
Sales and Services of Educational Activities	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
State Grants and Contracts	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Organized Activities Related to Instruction	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Athletics Other than Student Fees	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Auxiliaries (Excluding Athletics)	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Endowment Income	150,000	100.00%	0	0.00%	150,000	0.11%	0	0.00%	150,000
Gifts, Grants, and Contracts	25,000,000	100.00%	0	0.00%	25,000,000	17.72%	0	0.00%	25,000,000
Other Self-Generated Funds	867,967	12.46%	6,100,000	87.54%	6,967,967	4.94%	1,407,967	15.01%	8,375,934
Total Self-Generated Funds	6,267,967	16.38%	32,000,000	83.62%	38,267,967	27.13%	6,807,967	84.93%	45,075,934
Federal Funds:									
Federal Program Admin.	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Medicare	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Grants:									
Pell	0	0.00%	0	0.00%	0	0.00%	0	0.00%	0
Other (List)	13,018,275	100.00%	0	0.00%	13,018,275	9.23%	0	0.00%	13,018,275
Total Federal Funds	13,018,275	100.00%	0	0.00%	13,018,275	9.23%	0	0.00%	13,018,275
Interim Emergency Board									
Total Revenues	109,056,440	77.31%	32,000,000	22.69%	141,056,440	100.00%	38,370,000	26.52%	144,668,521

* AS OF LAST APPROVED BA-7

Revenue Sources-Unrestricted & Restricted

Source:	BUDGETED 2008-2009*					BUDGETED 2009-2010				
	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL	UNRESTRICTED	% OF TOTAL	RESTRICTED	% OF TOTAL	TOTAL
Detail of Other Categories										
Sales and Services of Educational Activities										
1. Sales and Services Research Units	4,400,000		580,000		4,980,000	4,400,000		580,000		4,980,000
2. Sales and Services Extension Units	1,000,000		170,000		1,170,000	1,000,000		670,000		1,670,000
3.					0					0
4.					0					0
Other Self-Generated Funds					0					0
1. Interest on Investments	300,000		875,000		1,175,000	300,000		750,000		1,050,000
2. Miscellaneous Revenue	34,750		220,000		254,750	34,750		220,000		254,750
3. Rentals and Leases	65,250		5,000		70,250	65,250		200,000		65,250
4. Royalties	200,000		3,000,000		3,200,000	200,000		5,000,000		5,000,000
5. Recovery of Indirect Costs			2,000,000		2,000,000	0		2,000,000		2,000,000
6. Unallocated	267,967				267,967	807,967				807,967
7.					0					0
Other Federal Funds										
1. Hatch Act	3,332,992				3,332,992	3,297,229				3,297,229
2. Multi-State Research	726,917				726,917	776,181				776,181
3. McIntire Stennis	489,531				489,531	503,901				503,901
4. Smith Lever Act	8,440,964				8,440,964	8,440,964				8,440,964
5. Other	27,871				27,871	0				0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU AGRICULTURAL CENTER

Function: Instruction	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Function: Research	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		28,180,332	27,313,722	-866,610
Other Compensation		1,479,635	1,403,812	-75,823
Related Benefits		9,373,098	10,043,530	670,432
Total Personal Services	0	39,033,065	38,761,064	-272,001
Travel		354,994	341,083	-13,911
Operating Services		2,895,739	2,232,653	-663,086
Supplies		5,717,254	5,337,426	-379,828
Total Operating Expenses	0	8,967,987	7,911,162	-1,056,825
Professional Services		33,100	214,909	181,809
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	33,100	214,909	181,809
General Acquisitions		1,282,013	665,157	-616,856
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	1,282,013	665,157	-616,856
Function Total	0	49,316,165	47,552,292	-1,763,873
Function: Public Service	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		24,845,880	24,397,510	-448,370
Other Compensation		138,221	132,926	-5,295
Related Benefits		7,895,437	8,579,154	683,717
Total Personal Services	0	32,879,538	33,109,590	230,052
Travel		1,780,605	1,906,123	125,518
Operating Services		3,115,562	2,231,097	-884,465
Supplies		1,481,819	1,275,124	-206,695
Total Operating Expenses	0	6,377,986	5,412,344	-965,642
Professional Services		95,158	149,895	54,737
Other Charges		1,304,205	791,267	-512,938
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	1,399,363	941,162	-458,201
General Acquisitions		474,103	131,362	-342,741
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	474,103	131,362	-342,741
Function Total	0	41,130,990	39,594,458	-1,536,532

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU AGRICULTURAL CENTER

Function: Academic Support Includes Libraries	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		2,109,473	1,991,026	-118,447
Other Compensation		61,000	61,800	800
Related Benefits		685,910	717,945	32,035
Total Personal Services	0	2,856,383	2,770,771	-85,612
Travel		103,000	94,750	-8,250
Operating Services		453,143	506,343	53,200
Supplies		154,000	122,000	-32,000
Total Operating Expenses	0	710,143	723,093	12,950
Professional Services		2,000	2,000	0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	2,000	2,000	0
General Acquisitions		102,500	17,735	-84,765
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	102,500	17,735	-84,765
Function Total	0	3,671,026	3,513,599	-157,427
Function: Student Services				
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Function: Institutional Support				
Salaries		4,101,666	3,778,308	-323,358
Other Compensation		164,500	133,151	-31,349
Related Benefits		1,348,187	1,367,975	19,788
Total Personal Services	0	5,614,353	5,279,434	-334,919
Travel		121,000	75,900	-45,100
Operating Services		2,254,280	2,014,280	-240,000
Supplies		183,319	851,417	668,098
Total Operating Expenses	0	2,558,599	2,941,597	382,998
Professional Services		205,000	215,049	10,049
Other Charges		129,901	121,617	-8,284
Debt Services				0
Interagency Transfers		2,032,638	2,666,637	633,999
Total Other Charges	0	2,367,539	3,003,303	635,764
General Acquisitions		35,000	35,800	800
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	35,000	35,800	800
Function Total	0	10,575,491	11,260,134	684,643

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU AGRICULTURAL CENTER

Function: Scholarships And Fellowships	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Function: Operation And Maintenance	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries		513,813	515,713	1,900
Other Compensation		16,000	14,000	-2,000
Related Benefits		167,431	185,259	17,828
Total Personal Services	0	697,244	714,972	17,728
Travel		10,000	10,000	0
Operating Services		3,639,524	3,645,066	5,542
Supplies		12,000	8,000	-4,000
Total Operating Expenses	0	3,661,524	3,663,066	1,542
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions		4,000	0	-4,000
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	4,000	0	-4,000
Function Total	0	4,362,768	4,378,038	15,270
Total E&G Expenditures	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries	0	59,751,164	57,996,279	-1,754,885
Other Compensation	0	1,859,356	1,745,689	-113,667
Related Benefits	0	19,470,063	20,893,863	1,423,800
Total Personal Services	0	81,080,583	80,635,831	-444,752
Travel	0	2,369,599	2,427,856	58,257
Operating Services	0	12,358,248	10,629,439	-1,728,809
Supplies	0	7,548,392	7,593,967	45,575
Total Operating Expenses	0	22,276,239	20,651,262	-1,624,977
Professional Services	0	335,258	581,853	246,595
Other Charges	0	1,434,106	912,884	-521,222
Debt Services	0	0	0	0
Interagency Transfers	0	2,032,638	2,666,637	633,999
Total Other Charges	0	3,802,002	4,161,374	359,372
General Acquisitions	0	1,897,616	850,054	-1,047,562
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	1,897,616	850,054	-1,047,562
Function Total	0	109,056,440	106,298,521	-2,757,919

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU AGRICULTURAL CENTER

Hospitals	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Transfers	Actual 2008-09	Budgeted 2009-10	Budgeted 2008-09	2009-10 +/- 2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Athletics	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0

Board of Regents
Form BOR-4
Summary of Functional Costs

Institution: LSU AGRICULTURAL CENTER

Other	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries				0
Other Compensation				0
Related Benefits				0
Total Personal Services	0	0	0	0
Travel				0
Operating Services				0
Supplies				0
Total Operating Expenses	0	0	0	0
Professional Services				0
Other Charges				0
Debt Services				0
Interagency Transfers				0
Total Other Charges	0	0	0	0
General Acquisitions				0
Library Acquisitions				0
Major Repairs				0
Total Acquisitions and Major Repairs	0	0	0	0
Function Total	0	0	0	0
Total Expenditures	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10	2009-10 +/- 2008-09
Salaries	0	59,751,164	57,996,279	-1,754,885
Other Compensation	0	1,859,356	1,745,689	-113,667
Related Benefits	0	19,470,063	20,893,863	1,423,800
Total Personal Services	0	81,080,583	80,635,831	-444,752
Travel	0	2,369,599	2,427,856	58,257
Operating Services	0	12,358,248	10,629,439	-1,728,809
Supplies	0	7,548,392	7,593,967	45,575
Total Operating Expenses	0	22,276,239	20,651,262	-1,624,977
Professional Services	0	335,258	581,853	246,595
Other Charges	0	1,434,106	912,884	-521,222
Debt Services	0	0	0	0
Interagency Transfers	0	2,032,638	2,666,637	633,999
Total Other Charges	0	3,802,002	4,161,374	359,372
General Acquisitions	0	1,897,616	850,054	-1,047,562
Library Acquisitions	0	0	0	0
Major Repairs	0	0	0	0
Total Acquisitions and Major Repairs	0	1,897,616	850,054	-1,047,562
Function Total	0	109,056,440	106,298,521	-2,757,919

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: ADMINISTRATIVE UNITS				
DEPARTMENT: ADMINISTRATIVE SERVICES				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,605,167	1,619,148	1,537,487	-81,661
Other Compen.	47,725	30,000	35,000	5,000
Rel. Benefits	571,483	527,603	553,898	26,295
TOTAL PERSONAL SER	2,216,690	2,176,751	2,126,385	-50,366
Travel	16,527	30,000	26,900	-3,100
Oper. Services	71,152	84,000	75,000	-9,000
Supplies	26,526	50,000	30,000	-20,000
TOTAL OPER. EXPEND	114,206	164,000	131,900	-32,100
Prof. Services	36,343	50,000	40,000	-10,000
Other Charges	1,541	0	0	0
TOTAL OTHER CHARGE	37,884	50,000	40,000	-10,000
Gen Acq.	2,259	10,000	9,000	-1,000
TOTAL ACQUIS/MAJ.	2,259	10,000	9,000	-1,000
FUNCTION TOTAL	2,371,039	2,400,751	2,307,285	-93,466
DEPARTMENT: ADMINISTRATIVE SERVICES				
Salaries	1,605,167	1,619,148	1,537,487	-81,661
Other Compen.	47,725	30,000	35,000	5,000
Rel. Benefits	571,483	527,603	553,898	26,295
TOTAL PERSONAL SER	2,224,375	2,176,751	2,126,385	-50,366
Travel	16,527	30,000	26,900	-3,100
Oper. Services	71,152	84,000	75,000	-9,000
Supplies	26,526	50,000	30,000	-20,000
TOTAL OPER. EXPEND	114,206	164,000	131,900	-32,100
Prof. Services	36,343	50,000	40,000	-10,000
Other Charges	1,541	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	37,884	50,000	40,000	-10,000
Gen Acq.	2,259	10,000	9,000	-1,000
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	2,259	10,000	9,000	-1,000
DEPARTMENT TOTAL	2,378,724	2,400,751	2,307,285	-93,466
DEPARTMENT: INTERNATIONAL PROGRAMS				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	-0	0	0	0
Other Compen.	15,000	0	0	0
Rel. Benefits	-0	0	0	0
TOTAL PERSONAL SER	15,000	0	0	0
FUNCTION TOTAL	15,000	0	0	0
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	73,258	0	-73,258
Rel. Benefits	0	23,871	0	-23,871
TOTAL PERSONAL SER	0	97,129	0	-97,129

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Oper. Services	18	0	0	0
TOTAL OPER. EXPEND	18	0	0	0
FUNCTION TOTAL	18	97,129	0	-97,129
DEPARTMENT: INTERNATIONAL PROGRAMS				
Salaries	-0	73,258	0	-73,258
Other Compen.	15,000	0	0	0
Rel. Benefits	-0	23,871	0	-23,871
TOTAL PERSONAL SER	15,000	97,129	0	-97,129
Travel	0	0	0	0
Oper. Services	18	0	0	0
Supplies	0	0	0	0
TOTAL OPER. EXPEND	18	0	0	0
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	15,018	97,129	0	-97,129
DEPARTMENT: INFORMATION TECHNOLOGY				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	1,551,643	1,638,852	1,570,809	-68,043
Other Compen.	55,622	46,000	46,000	0
Rel. Benefits	540,845	534,024	565,903	31,879
TOTAL PERSONAL SER	2,148,111	2,218,876	2,182,712	-36,164
Travel	37,970	48,000	48,000	0
Oper. Services	210,338	177,000	204,000	27,000
Supplies	113,895	140,000	113,000	-27,000
TOTAL OPER. EXPEND	362,203	365,000	365,000	0
Other Charges	2,858	0	0	0
TOTAL OTHER CHARGE	2,858	0	0	0
Gen Acq.	119,846	100,000	15,485	-84,515
TOTAL ACQUIS/MAJ.	119,846	100,000	15,485	-84,515
FUNCTION TOTAL	2,633,017	2,683,876	2,563,197	-120,679
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	114,542	114,450	114,450	0
Other Compen.	431	0	0	0
Rel. Benefits	39,925	37,294	41,232	3,938
TOTAL PERSONAL SER	154,898	151,744	155,682	3,938
Travel	1,589	3,000	3,000	0
Oper. Services	4,666	16,000	6,000	-10,000
Supplies	10,582	7,000	15,000	8,000
TOTAL OPER. EXPEND	16,837	26,000	24,000	-2,000
Other Charges	60	0	0	0
TOTAL OTHER CHARGE	60	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Gen Acq.	2,872	0	2,000	2,000
TOTAL ACQUIS/MAJ.	2,872	0	2,000	2,000
FUNCTION TOTAL	174,667	177,744	181,682	3,938
DEPARTMENT: INFORMATION TECHNOLOGY				
Salaries	1,666,185	1,753,302	1,685,259	-68,043
Other Compen.	56,053	46,000	46,000	0
Rel. Benefits	580,770	571,318	607,135	35,817
TOTAL PERSONAL SER	2,303,008	2,370,620	2,338,394	-32,226
Travel	39,559	51,000	51,000	0
Oper. Services	215,004	193,000	210,000	17,000
Supplies	124,476	147,000	128,000	-19,000
TOTAL OPER. EXPEND	379,040	391,000	389,000	-2,000
Prof. Services	0	0	0	0
Other Charges	2,918	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	2,918	0	0	0
Gen Acq.	122,718	100,000	17,485	-82,515
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	122,718	100,000	17,485	-82,515
DEPARTMENT TOTAL	2,807,684	2,861,620	2,744,879	-116,741
DEPARTMENT: AG LEADERSHIP				
FUNCTION: 1-RESEARCH				
Salaries	30,372	31,540	32,823	1,283
Rel. Benefits	10,587	10,277	11,825	1,547
TOTAL PERSONAL SER	40,959	41,817	44,648	2,830
FUNCTION TOTAL	40,959	41,817	44,648	2,830
FUNCTION: 2-PUBLIC SERVICE				
Salaries	29,595	31,538	32,823	1,285
Rel. Benefits	10,316	10,277	11,825	1,548
TOTAL PERSONAL SER	39,910	41,815	44,648	2,833
Travel	7,833	5,500	5,710	210
Oper. Services	4,281	5,100	4,000	-1,100
Supplies	714	2,000	1,000	-1,000
TOTAL OPER. EXPEND	12,828	12,600	10,710	-1,890
FUNCTION TOTAL	52,739	54,415	55,358	943
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	50,608	48,108	48,108	0
Rel. Benefits	17,640	15,676	17,331	1,655
TOTAL PERSONAL SER	68,248	63,784	65,439	1,655
Travel	27,572	40,000	36,750	-3,250
Oper. Services	5,546	5,000	6,000	1,000
Supplies	1,311	8,000	2,000	-6,000
TOTAL OPER. EXPEND	34,429	53,000	44,750	-8,250
Prof. Services	1,899	2,000	2,000	0
Other Charges	2,844	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL OTHER CHARGE	4,743	2,000	2,000	0
FUNCTION TOTAL	107,420	118,784	112,189	-6,595
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Oper. Services	43	0	0	0
TOTAL OPER. EXPEND	43	0	0	0
FUNCTION TOTAL	43	0	0	0
DEPARTMENT: AG LEADERSHIP				
Salaries	110,575	111,186	113,754	2,568
Other Compen.	0	0	0	0
Rel. Benefits	38,542	36,230	40,981	4,751
TOTAL PERSONAL SER	149,117	147,416	154,735	7,319
Travel	35,405	45,500	42,460	-3,040
Oper. Services	9,870	10,100	10,000	-100
Supplies	2,025	10,000	3,000	-7,000
TOTAL OPER. EXPEND	47,300	65,600	55,460	-10,140
Prof. Services	1,899	2,000	2,000	0
Other Charges	2,844	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	4,743	2,000	2,000	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	201,160	215,016	212,195	-2,821
DEPARTMENT: SPONSORED PROGRAMS				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	415,676	422,513	372,109	-50,404
Other Compen.	16,184	15,000	15,800	800
Rel. Benefits	144,889	137,677	134,057	-3,620
TOTAL PERSONAL SER	576,749	575,190	521,966	-53,224
Travel	10,963	15,000	10,000	-5,000
Oper. Services	13,503	16,000	14,000	-2,000
Supplies	6,824	6,000	7,000	1,000
TOTAL OPER. EXPEND	31,291	37,000	31,000	-6,000
Other Charges	19	0	0	0
TOTAL OTHER CHARGE	19	0	0	0
Gen Acq.	0	2,500	2,250	-250
TOTAL ACQUIS/MAJ.	0	2,500	2,250	-250
FUNCTION TOTAL	608,059	614,690	555,216	-59,474
DEPARTMENT: COMMUNICATIONS				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	64,495	87,068	42,248	-44,820
Rel. Benefits	22,481	28,371	15,220	-13,151
TOTAL PERSONAL SER	86,976	115,439	57,468	-57,971
FUNCTION TOTAL	86,976	115,439	57,468	-57,971

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	1,149,352	1,197,069	1,129,279	-67,790
Other Compen.	17,777	17,500	17,000	-500
Rel. Benefits	400,621	390,068	406,836	16,769
TOTAL PERSONAL SER	1,567,751	1,604,637	1,553,115	-51,521
Travel	41,985	48,000	36,000	-12,000
Oper. Services	40,069	47,000	42,000	-5,000
Supplies	14,881	25,000	14,700	-10,300
TOTAL OPER. EXPEND	96,935	120,000	92,700	-27,300
Other Charges	1,354	1,500	1,500	0
TOTAL OTHER CHARGE	1,354	1,500	1,500	0
Gen Acq.	126,260	0	0	0
TOTAL ACQUIS/MAJ.	126,260	0	0	0
FUNCTION TOTAL	1,792,300	1,726,137	1,647,315	-78,821
DEPARTMENT: COMMUNICATIONS				
Salaries	1,213,847	1,284,137	1,171,527	-112,610
Other Compen.	17,777	17,500	17,000	-500
Rel. Benefits	423,102	418,439	422,057	3,618
TOTAL PERSONAL SER	1,654,726	1,720,076	1,610,584	-109,492
Travel	41,985	48,000	36,000	-12,000
Oper. Services	40,069	47,000	42,000	-5,000
Supplies	14,881	25,000	14,700	-10,300
TOTAL OPER. EXPEND	96,935	120,000	92,700	-27,300
Prof. Services	0	0	0	0
Other Charges	1,354	1,500	1,500	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	1,354	1,500	1,500	0
Gen Acq.	126,260	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	126,260	0	0	0
DEPARTMENT TOTAL	1,879,276	1,841,576	1,704,784	-136,792
DEPARTMENT: FACILITIES PLANNING				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	516,296	513,813	515,713	1,900
Other Compen.	20,183	16,000	14,000	-2,000
Rel. Benefits	179,961	167,427	185,792	18,365
TOTAL PERSONAL SER	716,440	697,240	715,505	18,265
Travel	15,366	10,000	10,000	0
Oper. Services	13,568	13,000	12,000	-1,000
Supplies	7,704	12,000	8,000	-4,000
TOTAL OPER. EXPEND	36,637	35,000	30,000	-5,000
Other Charges	155	0	0	0
TOTAL OTHER CHARGE	155	0	0	0
Gen Acq.	0	4,000	0	-4,000
TOTAL ACQUIS/MAJ.	0	4,000	0	-4,000
FUNCTION TOTAL	753,232	736,240	745,505	9,265

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: ADMINISTRATIVE UNITS				
Salaries	5,527,746	5,777,357	5,395,849	-381,508
Other Compen.	172,922	124,500	127,800	3,300
Rel. Benefits	1,938,749	1,882,566	1,943,920	61,354
TOTAL PERSONAL SER	7,639,416	7,784,423	7,467,569	-316,854
Travel	159,805	199,500	176,360	-23,140
Oper. Services	363,184	363,100	363,000	-100
Supplies	182,437	250,000	190,700	-59,300
TOTAL OPER. EXPEND	705,426	812,600	730,060	-82,540
Prof. Services	38,242	52,000	42,000	-10,000
Other Charges	8,832	1,500	1,500	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	47,074	53,500	43,500	-10,000
Gen Acq.	251,237	116,500	28,735	-87,765
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	251,237	116,500	28,735	-87,765
COLLEGE TOTAL	8,643,153	8,767,023	8,269,864	-497,159
COLLEGE: LAES ADMINISTRATION				
DEPARTMENT: REQUIRED SALARY SAVINGS				
FUNCTION: 1-RESEARCH				
Salaries	0	-2,955,318	-1,021,841	1,933,477
Rel. Benefits	0	-962,998	-368,131	594,867
TOTAL PERSONAL SER	0	-3,918,316	-1,389,972	2,528,344
Prof. Services	239,478	0	0	0
TOTAL OTHER CHARGE	239,478	0	0	0
FUNCTION TOTAL	239,478	-3,918,316	-1,389,972	2,528,344
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	232,355	232,355	232,355	0
Rel. Benefits	80,990	75,713	83,709	7,995
TOTAL PERSONAL SER	313,345	308,068	316,064	7,995
FUNCTION TOTAL	313,345	308,068	316,064	7,995
DEPARTMENT: REQUIRED SALARY SAVINGS				
Salaries	232,355	-2,722,963	-789,486	1,933,477
Other Compen.	0	0	0	0
Rel. Benefits	80,990	-887,284	-284,422	602,862
TOTAL PERSONAL SER	313,345	-3,610,247	-1,073,908	2,536,339
Travel	0	0	0	0
Oper. Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPER. EXPEND	0	0	0	0
Prof. Services	239,478	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	239,478	0	0	0
Gen Acq.	0	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	552,824	-3,610,247	-1,073,908	2,536,339
DEPARTMENT: LCES - ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	430,501	1,681,525	1,130,579	-550,946
Other Compen.	8,364	72,682	63,626	-9,056
Rel. Benefits	150,057	547,929	407,305	-140,624
TOTAL PERSONAL SER	588,922	2,302,136	1,601,510	-700,626
Travel	38,568	51,657	49,157	-2,500
Oper. Services	79,997	295,606	223,175	-72,431
Supplies	25,404	701,235	1,051,770	350,535
TOTAL OPER. EXPEND	143,969	1,048,498	1,324,102	275,604
Prof. Services	643	0	0	0
Other Charges	2,329	0	0	0
TOTAL OTHER CHARGE	2,972	0	0	0
Gen Acq.	-428	483,460	181,157	-302,303
TOTAL ACQUIS/MAJ.	-428	483,460	181,157	-302,303
FUNCTION TOTAL	735,435	3,834,094	3,106,769	-727,325
DEPARTMENT: LAES - DEFERRED MAINTENANCE				
FUNCTION: 1-RESEARCH				
Oper. Services	0	50,000	0	-50,000
Supplies	23,999	0	0	0
TOTAL OPER. EXPEND	23,999	50,000	0	-50,000
Prof. Services	42,373	0	0	0
TOTAL OTHER CHARGE	42,373	0	0	0
Gen Acq.	278,805	376,001	200,000	-176,001
TOTAL ACQUIS/MAJ.	278,805	376,001	200,000	-176,001
FUNCTION TOTAL	345,178	426,001	200,000	-226,001
COLLEGE: LAES ADMINISTRATION				
Salaries	662,857	-1,041,438	341,093	1,382,531
Other Compen.	8,364	72,682	63,626	-9,056
Rel. Benefits	231,047	-339,355	122,883	462,238
TOTAL PERSONAL SER	902,267	-1,308,111	527,602	1,835,713
Travel	38,568	51,657	49,157	-2,500
Oper. Services	79,997	345,606	223,175	-122,431
Supplies	49,404	701,235	1,051,770	350,535
TOTAL OPER. EXPEND	167,968	1,098,498	1,324,102	225,604
Prof. Services	282,495	0	0	0
Other Charges	2,329	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	284,824	0	0	0
Gen Acq.	278,377	859,461	381,157	-478,304
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	278,377	859,461	381,157	-478,304

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE TOTAL	1,633,436	649,848	2,232,861	1,583,013
COLLEGE: LCES ADMINISTRATION				
DEPARTMENT: LCES - ADMINISTRATION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	544,210	-1,772,477	-268,728	1,503,749
Other Compen.	12,761	73,041	13,500	-59,541
Rel. Benefits	189,691	-577,566	-96,813	480,753
TOTAL PERSONAL SER	746,663	-2,277,002	-352,041	1,924,961
Travel	165,409	695,717	229,824	-465,893
Oper. Services	414,749	549,932	201,332	-348,600
Supplies	91,005	348,231	70,600	-277,631
TOTAL OPER. EXPEND	671,162	1,593,880	501,756	-1,092,124
Prof. Services	35,794	37,300	75,490	38,190
Other Charges	73,171	864,945	489,104	-375,841
TOTAL OTHER CHARGE	108,965	902,245	564,594	-337,651
Gen Acq.	0	345,266	0	-345,266
TOTAL ACQUIS/MAJ.	0	345,266	0	-345,266
FUNCTION TOTAL	1,526,790	564,389	714,309	149,920
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	205,931	208,014	208,975	961
Rel. Benefits	71,780	67,782	75,286	7,504
TOTAL PERSONAL SER	277,710	275,796	284,261	8,465
FUNCTION TOTAL	277,710	275,796	284,261	8,465
DEPARTMENT: LCES - ADMINISTRATION				
Salaries	750,141	-1,564,463	-59,753	1,504,710
Other Compen.	12,761	73,041	13,500	-59,541
Rel. Benefits	261,471	-509,784	-21,527	488,257
TOTAL PERSONAL SER	1,024,373	-2,001,206	-67,780	1,933,426
Travel	165,409	695,717	229,824	-465,893
Oper. Services	414,749	549,932	201,332	-348,600
Supplies	91,005	348,231	70,600	-277,631
TOTAL OPER. EXPEND	671,162	1,593,880	501,756	-1,092,124
Prof. Services	35,794	37,300	75,490	38,190
Other Charges	73,171	864,945	489,104	-375,841
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	108,965	902,245	564,594	-337,651
Gen Acq.	0	345,266	0	-345,266
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	345,266	0	-345,266
DEPARTMENT TOTAL	1,804,500	840,185	998,570	158,385
DEPARTMENT: MANAGEMENT OPERATIONS				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	258,978	280,299	254,796	-25,503
Other Compen.	17,710	-1,794	13,500	15,294

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Rel. Benefits	90,270	91,336	91,793	457
TOTAL PERSONAL SER	366,958	369,841	360,089	-9,752
Travel	149	0	0	0
Oper. Services	220,600	217,294	409,708	192,414
Supplies	57,333	32,006	96,600	64,594
TOTAL OPER. EXPEND	278,082	249,300	506,308	257,008
Gen Acq.	2,727	25,901	74,000	48,099
TOTAL ACQUIS/MAJ.	2,727	25,901	74,000	48,099
FUNCTION TOTAL	647,768	645,042	940,397	295,355
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	55,202	57,888	47,814	-10,074
Rel. Benefits	19,242	18,863	17,226	-1,637
TOTAL PERSONAL SER	74,444	76,751	65,040	-11,711
Oper. Services	-102,078	-117,174	-84,218	32,956
Supplies	29,477	46,500	30,000	-16,500
TOTAL OPER. EXPEND	-72,600	-70,674	-54,218	16,456
Other Charges	0	2,316	2,316	0
TOTAL OTHER CHARGE	0	2,316	2,316	0
Gen Acq.	9,783	0	9,800	9,800
TOTAL ACQUIS/MAJ.	9,783	0	9,800	9,800
FUNCTION TOTAL	11,627	8,393	22,938	14,545
DEPARTMENT: MANAGEMENT OPERATIONS				
Salaries	314,181	338,187	302,610	-35,577
Other Compen.	17,710	-1,794	13,500	15,294
Rel. Benefits	109,512	110,199	109,019	-1,180
TOTAL PERSONAL SER	441,402	446,592	425,129	-21,463
Travel	149	0	0	0
Oper. Services	118,523	100,120	325,490	225,370
Supplies	86,811	78,506	126,600	48,094
TOTAL OPER. EXPEND	205,482	178,626	452,090	273,464
Prof. Services	0	0	0	0
Other Charges	0	2,316	2,316	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	2,316	2,316	0
Gen Acq.	12,510	25,901	83,800	57,899
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	12,510	25,901	83,800	57,899
DEPARTMENT TOTAL	659,395	653,435	963,335	309,900
DEPARTMENT: 4-H AND OTHER YOUTH WORK - STATE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	332,799	445,629	333,367	-112,262
Other Compen.	3,551	5,639	3,555	-2,084
Rel. Benefits	116,001	145,209	120,100	-25,110
TOTAL PERSONAL SER	452,350	596,477	457,022	-139,456
Travel	18,542	12,549	14,356	1,807
Oper. Services	5,499	4,561	5,500	939

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Supplies	3,661	6,446	5,200	-1,246
TOTAL OPER. EXPEND	27,703	23,556	25,056	1,500
Other Charges	180	0	0	0
TOTAL OTHER CHARGE	180	0	0	0
Gen Acq.	2,311	0	0	0
TOTAL ACQUIS/MAJ.	2,311	0	0	0
FUNCTION TOTAL	482,544	620,033	482,078	-137,956
DEPARTMENT: LCES - LAHOUSE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	105,406	0	94,380	94,380
Other Compen.	1,851	0	3,000	3,000
Rel. Benefits	36,741	0	34,002	34,002
TOTAL PERSONAL SER	143,997	0	131,382	131,382
Travel	147	-1,202	500	1,702
Oper. Services	25,232	-4,378	25,600	29,978
Supplies	15,817	-2,575	20,000	22,575
TOTAL OPER. EXPEND	41,197	-8,155	46,100	54,255
Prof. Services	0	-429	500	929
Other Charges	841	0	0	0
TOTAL OTHER CHARGE	841	-429	500	929
Gen Acq.	350	0	0	0
TOTAL ACQUIS/MAJ.	350	0	0	0
FUNCTION TOTAL	186,385	-8,584	177,982	186,566
COLLEGE: LCES ADMINISTRATION				
Salaries	1,502,525	-780,647	670,604	1,451,251
Other Compen.	35,873	76,886	33,555	-43,331
Rel. Benefits	523,725	-254,376	241,593	495,969
TOTAL PERSONAL SER	2,062,123	-958,137	945,752	1,903,889
Travel	184,247	707,064	244,680	-462,384
Oper. Services	564,004	650,235	557,922	-92,313
Supplies	197,293	430,608	222,400	-208,208
TOTAL OPER. EXPEND	945,544	1,787,907	1,025,002	-762,905
Prof. Services	35,794	36,871	75,990	39,119
Other Charges	74,192	867,261	491,420	-375,841
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	109,986	904,132	567,410	-336,722
Gen Acq.	15,171	371,167	83,800	-287,367
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	15,171	371,167	83,800	-287,367
COLLEGE TOTAL	3,132,824	2,105,069	2,621,964	516,895
COLLEGE: CAMPUS DEPARTMENTS				
DEPARTMENT: AG CHEMISTRY				
FUNCTION: 1-RESEARCH				
Salaries	518,240	632,288	512,741	-119,547
Other Compen.	7,421	7,654	3,154	-4,500
Rel. Benefits	180,639	206,033	184,721	-21,311

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL PERSONAL SER	706,301	845,975	700,616	-145,358
Travel	8,481	7,673	8,173	500
Oper. Services	358,749	235,151	230,151	-5,000
Supplies	14,525	39,854	33,854	-6,000
TOTAL OPER. EXPEND	381,755	282,678	272,178	-10,500
Gen Acq.	1,344	0	0	0
TOTAL ACQUIS/MAJ.	1,344	0	0	0
FUNCTION TOTAL	1,089,400	1,128,653	972,794	-155,858
DEPARTMENT: AG ECONOMICS AND AGRIBUSINESS				
FUNCTION: 1-RESEARCH				
Salaries	1,297,606	1,296,449	1,277,131	-19,318
Other Compen.	192,646	120,939	120,939	0
Rel. Benefits	452,297	422,451	460,102	37,651
TOTAL PERSONAL SER	1,942,549	1,839,839	1,858,172	18,333
Travel	42,834	33,703	33,703	0
Oper. Services	31,643	48,957	48,957	0
Supplies	25,368	16,953	16,953	0
TOTAL OPER. EXPEND	99,845	99,613	99,613	0
Other Charges	75	0	0	0
TOTAL OTHER CHARGE	75	0	0	0
Gen Acq.	-510	9,350	9,350	0
TOTAL ACQUIS/MAJ.	-510	9,350	9,350	0
FUNCTION TOTAL	2,041,958	1,948,802	1,967,135	18,333
FUNCTION: 2-PUBLIC SERVICE				
Salaries	796,229	887,228	804,399	-82,829
Other Compen.	4,557	-596	3,500	4,096
Rel. Benefits	277,536	289,105	289,794	689
TOTAL PERSONAL SER	1,078,322	1,175,737	1,097,693	-78,044
Travel	43,067	15,345	38,500	23,155
Oper. Services	33,443	2,318	32,052	29,734
Supplies	15,236	12,129	31,372	19,243
TOTAL OPER. EXPEND	91,745	29,792	101,924	72,132
Prof. Services	1,350	2,200	1,000	-1,200
Other Charges	3,343	7,862	2,000	-5,862
TOTAL OTHER CHARGE	4,693	10,062	3,000	-7,062
Gen Acq.	1,801	0	0	0
TOTAL ACQUIS/MAJ.	1,801	0	0	0
FUNCTION TOTAL	1,176,561	1,215,591	1,202,617	-12,974
DEPARTMENT: AG ECONOMICS AND AGRIBUSINESS				
Salaries	2,093,835	2,183,677	2,081,530	-102,147
Other Compen.	197,202	120,343	124,439	4,096
Rel. Benefits	729,833	711,556	749,896	38,340
TOTAL PERSONAL SER	3,020,870	3,015,576	2,955,865	-59,711
Travel	85,901	49,048	72,203	23,155
Oper. Services	65,085	51,275	81,009	29,734
Supplies	40,604	29,082	48,325	19,243
TOTAL OPER. EXPEND	191,590	129,405	201,537	72,132
Prof. Services	1,350	2,200	1,000	-1,200
Other Charges	3,418	7,862	2,000	-5,862

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	4,768	10,062	3,000	-7,062
Gen Acq.	1,290	9,350	9,350	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	1,290	9,350	9,350	0
DEPARTMENT TOTAL	3,218,519	3,164,393	3,169,752	5,359
DEPARTMENT: SCHOOL PLANT, ENVIRON, & SOIL SCIENCES				
FUNCTION: 1-RESEARCH				
Salaries	2,783,960	2,624,440	2,601,923	-22,517
Other Compen.	150,354	189,432	170,692	-18,740
Rel. Benefits	970,385	855,180	937,374	82,194
TOTAL PERSONAL SER	3,904,698	3,669,052	3,709,989	40,937
Travel	28,012	47,308	51,308	4,000
Oper. Services	65,730	93,053	76,551	-16,502
Supplies	215,728	190,418	169,693	-20,725
TOTAL OPER. EXPEND	309,470	330,779	297,552	-33,227
Other Charges	54	0	0	0
TOTAL OTHER CHARGE	54	0	0	0
Gen Acq.	288,336	39,732	36,732	-3,000
TOTAL ACQUIS/MAJ.	288,336	39,732	36,732	-3,000
FUNCTION TOTAL	4,502,558	4,039,563	4,044,273	4,710
FUNCTION: 2-PUBLIC SERVICE				
Salaries	714,007	774,010	732,467	-41,543
Other Compen.	3,930	-203	3,200	3,403
Rel. Benefits	248,876	252,213	263,880	11,667
TOTAL PERSONAL SER	966,814	1,026,020	999,547	-26,473
Travel	21,975	8,150	32,306	24,156
Oper. Services	47,262	4,180	29,709	25,529
Supplies	19,789	2,526	11,522	8,996
TOTAL OPER. EXPEND	89,027	14,856	73,537	58,681
Gen Acq.	7,627	0	0	0
TOTAL ACQUIS/MAJ.	7,627	0	0	0
FUNCTION TOTAL	1,063,468	1,040,876	1,073,084	32,208
FUNCTION: 9-TRANSFERS				
Interagy Trsfr	6,447	0	0	0
TOTAL OTHER CHARGE	6,447	0	0	0
FUNCTION TOTAL	6,447	0	0	0
DEPARTMENT: SCHOOL PLANT, ENVIRON, & SOIL SCIENCES				
Salaries	3,497,967	3,398,450	3,334,390	-64,060
Other Compen.	154,283	189,229	173,892	-15,337
Rel. Benefits	1,219,261	1,107,393	1,201,254	93,861
TOTAL PERSONAL SER	4,871,512	4,695,072	4,709,536	14,464
Travel	49,987	55,458	83,614	28,156
Oper. Services	112,993	97,233	106,260	9,027
Supplies	235,517	192,944	181,215	-11,729

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL OPER. EXPEND	398,497	345,635	371,089	25,454
Prof. Services	0	0	0	0
Other Charges	54	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	6,447	0	0	0
TOTAL OTHER CHARGE	6,501	0	0	0
Gen Acq.	295,963	39,732	36,732	-3,000
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	295,963	39,732	36,732	-3,000
DEPARTMENT TOTAL	5,572,473	5,080,439	5,117,357	36,918

DEPARTMENT: AUDUBON SUGAR INSTITUTE

FUNCTION: 1-RESEARCH

Salaries	703,198	736,538	730,116	-6,422
Other Compen.	4,732	2,353	2,353	0
Rel. Benefits	245,109	240,003	263,033	23,030
TOTAL PERSONAL SER	953,039	978,894	995,502	16,608
Travel	892	9,600	9,600	0
Oper. Services	208,249	219,702	194,702	-25,000
Supplies	64,409	64,829	69,329	4,500
TOTAL OPER. EXPEND	273,549	294,131	273,631	-20,500
Other Charges	422	0	0	0
TOTAL OTHER CHARGE	422	0	0	0
Gen Acq.	44,301	0	0	0
TOTAL ACQUIS/MAJ.	44,301	0	0	0
FUNCTION TOTAL	1,271,311	1,273,025	1,269,133	-3,892

FUNCTION: 2-PUBLIC SERVICE

Salaries	53,131	38,495	176,601	138,106
Rel. Benefits	18,519	12,544	63,623	51,079
TOTAL PERSONAL SER	71,650	51,039	240,224	189,185
Travel	3,047	1,996	3,050	1,054
Oper. Services	0	-437	0	437
Supplies	1,137	2,625	1,134	-1,491
TOTAL OPER. EXPEND	4,184	4,184	4,184	0
FUNCTION TOTAL	75,834	55,223	244,408	189,185

DEPARTMENT: AUDUBON SUGAR INSTITUTE

Salaries	756,329	775,033	906,717	131,684
Other Compen.	4,732	2,353	2,353	0
Rel. Benefits	263,628	252,546	326,656	74,109
TOTAL PERSONAL SER	1,024,690	1,029,932	1,235,726	205,793
Travel	3,939	11,596	12,650	1,054
Oper. Services	208,249	219,265	194,702	-24,563
Supplies	65,545	67,454	70,463	3,009
TOTAL OPER. EXPEND	277,733	298,315	277,815	-20,500
Prof. Services	0	0	0	0
Other Charges	422	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL OTHER CHARGE	422	0	0	0
Gen Acq.	44,301	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	44,301	0	0	0
DEPARTMENT TOTAL	1,347,146	1,328,247	1,513,541	185,293
DEPARTMENT: ANIMAL SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	1,493,626	1,700,504	1,491,048	-209,456
Other Compen.	191,558	151,520	151,520	0
Rel. Benefits	520,622	554,113	537,168	-16,945
TOTAL PERSONAL SER	2,205,806	2,406,137	2,179,736	-226,401
Travel	32,560	19,334	19,334	0
Oper. Services	95,179	94,871	94,871	0
Supplies	360,591	603,194	468,972	-134,222
TOTAL OPER. EXPEND	488,330	717,399	583,177	-134,222
Prof. Services	198	0	0	0
Other Charges	280	0	0	0
TOTAL OTHER CHARGE	478	0	0	0
Gen Acq.	17,267	0	0	0
TOTAL ACQUIS/MAJ.	17,267	0	0	0
FUNCTION TOTAL	2,711,881	3,123,536	2,762,913	-360,623
FUNCTION: 2-PUBLIC SERVICE				
Salaries	686,895	752,298	715,740	-36,558
Other Compen.	12,664	1,993	9,821	7,828
Rel. Benefits	239,426	245,138	257,854	12,716
TOTAL PERSONAL SER	938,986	999,429	983,415	-16,014
Travel	69,128	60,677	73,421	12,744
Oper. Services	27,320	20,064	26,799	6,735
Supplies	28,464	12,328	22,853	10,525
TOTAL OPER. EXPEND	124,912	93,069	123,073	30,004
Prof. Services	1,473	-349	0	349
Other Charges	4,500	19,240	4,200	-15,040
TOTAL OTHER CHARGE	5,973	18,891	4,200	-14,691
Gen Acq.	1,176	0	0	0
TOTAL ACQUIS/MAJ.	1,176	0	0	0
FUNCTION TOTAL	1,071,047	1,111,389	1,110,688	-701
DEPARTMENT: ANIMAL SCIENCE				
Salaries	2,180,521	2,452,802	2,206,788	-246,014
Other Compen.	204,222	153,513	161,341	7,828
Rel. Benefits	760,049	799,252	795,022	-4,229
TOTAL PERSONAL SER	3,144,792	3,405,567	3,163,151	-242,415
Travel	101,688	80,011	92,755	12,744
Oper. Services	122,500	114,935	121,670	6,735
Supplies	389,054	615,522	491,825	-123,697
TOTAL OPER. EXPEND	613,242	810,468	706,250	-104,218
Prof. Services	1,671	-349	0	349
Other Charges	4,780	19,240	4,200	-15,040

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	6,451	18,891	4,200	-14,691
Gen Acq.	18,443	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	18,443	0	0	0
DEPARTMENT TOTAL	3,782,928	4,234,926	3,873,601	-361,324
DEPARTMENT: BIOLOGICAL AND AG ENGINEERING				
FUNCTION: 1-RESEARCH				
Salaries	871,452	876,919	798,228	-78,691
Other Compen.	46,562	51,695	51,695	0
Rel. Benefits	303,756	285,746	287,571	1,825
TOTAL PERSONAL SER	1,221,770	1,214,360	1,137,494	-76,866
Travel	21,138	8,950	8,950	0
Oper. Services	45,781	33,116	33,116	0
Supplies	82,849	82,507	82,507	0
TOTAL OPER. EXPEND	149,769	124,573	124,573	0
Other Charges	25	0	0	0
TOTAL OTHER CHARGE	25	0	0	0
Gen Acq.	47,312	4,000	4,000	0
TOTAL ACQUIS/MAJ.	47,312	4,000	4,000	0
FUNCTION TOTAL	1,418,876	1,342,933	1,266,067	-76,866
FUNCTION: 2-PUBLIC SERVICE				
Salaries	442,035	568,275	471,542	-96,733
Other Compen.	7,342	1,701	4,320	2,619
Rel. Benefits	154,077	185,174	169,879	-15,295
TOTAL PERSONAL SER	603,455	755,150	645,741	-109,409
Travel	7,981	9,542	13,653	4,111
Oper. Services	17,504	32,121	17,945	-14,176
Supplies	21,409	23,425	16,400	-7,025
TOTAL OPER. EXPEND	46,894	65,088	47,998	-17,090
Prof. Services	0	2,000	0	-2,000
Other Charges	2,216	0	0	0
TOTAL OTHER CHARGE	2,216	2,000	0	-2,000
Gen Acq.	1,246	0	0	0
TOTAL ACQUIS/MAJ.	1,246	0	0	0
FUNCTION TOTAL	653,811	822,238	693,739	-128,499
DEPARTMENT: BIOLOGICAL AND AG ENGINEERING				
Salaries	1,313,487	1,445,194	1,269,770	-175,424
Other Compen.	53,905	53,396	56,015	2,619
Rel. Benefits	457,833	470,920	457,450	-13,470
TOTAL PERSONAL SER	1,825,225	1,969,510	1,783,235	-186,275
Travel	29,120	18,492	22,603	4,111
Oper. Services	63,286	65,237	51,061	-14,176
Supplies	104,258	105,932	98,907	-7,025
TOTAL OPER. EXPEND	196,663	189,661	172,571	-17,090

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Prof. Services	0	2,000	0	-2,000
Other Charges	2,241	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	2,241	2,000	0	-2,000
Gen Acq.	48,559	4,000	4,000	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	48,559	4,000	4,000	0
DEPARTMENT TOTAL	2,072,688	2,165,171	1,959,806	-205,365
DEPARTMENT: ENTOMOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	1,933,787	2,040,164	1,835,097	-205,067
Other Compen.	206,204	246,654	233,954	-12,700
Rel. Benefits	674,046	664,792	661,116	-3,676
TOTAL PERSONAL SER	2,814,036	2,951,610	2,730,167	-221,443
Travel	35,942	45,117	35,117	-10,000
Oper. Services	109,675	123,543	100,756	-22,787
Supplies	166,869	149,333	124,320	-25,013
TOTAL OPER. EXPEND	312,486	317,993	260,193	-57,800
Prof. Services	7,621	0	0	0
Other Charges	1,630	0	0	0
TOTAL OTHER CHARGE	9,251	0	0	0
Gen Acq.	38,968	122,110	111,110	-11,000
TOTAL ACQUIS/MAJ.	38,968	122,110	111,110	-11,000
FUNCTION TOTAL	3,174,741	3,391,713	3,101,470	-290,243
FUNCTION: 2-PUBLIC SERVICE				
Salaries	698,068	665,648	725,974	60,326
Other Compen.	14,104	6,588	5,615	-973
Rel. Benefits	243,320	216,903	261,541	44,638
TOTAL PERSONAL SER	955,492	889,139	993,130	103,991
Travel	37,130	24,958	45,628	20,670
Oper. Services	23,466	62,804	19,182	-43,622
Supplies	22,255	24,219	18,818	-5,401
TOTAL OPER. EXPEND	82,851	111,981	83,628	-28,353
Other Charges	399	0	0	0
TOTAL OTHER CHARGE	399	0	0	0
Gen Acq.	4,465	0	0	0
TOTAL ACQUIS/MAJ.	4,465	0	0	0
FUNCTION TOTAL	1,043,207	1,001,120	1,076,758	75,638
DEPARTMENT: ENTOMOLOGY				
Salaries	2,631,854	2,705,812	2,561,071	-144,741
Other Compen.	220,308	253,242	239,569	-13,673
Rel. Benefits	917,367	881,695	922,657	40,961
TOTAL PERSONAL SER	3,769,529	3,840,749	3,723,297	-117,453
Travel	73,072	70,075	80,745	10,670
Oper. Services	133,140	186,347	119,938	-66,409
Supplies	189,124	173,552	143,138	-30,414

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL OPER. EXPEND	395,337	429,974	343,821	-86,153
Prof. Services	7,621	0	0	0
Other Charges	2,029	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	9,650	0	0	0
Gen Acq.	43,433	122,110	111,110	-11,000
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	43,433	122,110	111,110	-11,000
DEPARTMENT TOTAL	4,217,948	4,392,833	4,178,228	-214,606

DEPARTMENT: EXPERIMENTAL STATISTICS

FUNCTION: 1-RESEARCH

Salaries	137,529	178,844	138,837	-40,007
Other Compen.	22,520	29,404	29,404	0
Rel. Benefits	47,937	58,277	50,018	-8,259
TOTAL PERSONAL SER	207,987	266,525	218,259	-48,266
Travel	1,845	2,700	2,700	0
Oper. Services	12,823	13,491	13,491	0
Supplies	10,213	2,123	2,123	0
TOTAL OPER. EXPEND	24,881	18,314	18,314	0
Other Charges	352	0	0	0
TOTAL OTHER CHARGE	352	0	0	0
FUNCTION TOTAL	233,220	284,839	236,573	-48,266

DEPARTMENT: FOOD SCIENCE

FUNCTION: 1-RESEARCH

Salaries	946,329	999,294	991,432	-7,862
Other Compen.	95,859	43,145	43,145	0
Rel. Benefits	329,855	325,622	357,175	31,553
TOTAL PERSONAL SER	1,372,044	1,368,061	1,391,752	23,691
Travel	22,454	11,425	9,425	-2,000
Oper. Services	67,261	31,893	29,893	-2,000
Supplies	39,706	50,883	41,845	-9,038
TOTAL OPER. EXPEND	129,421	94,201	81,163	-13,038
Prof. Services	5,387	0	0	0
Other Charges	2,743	0	0	0
TOTAL OTHER CHARGE	8,131	0	0	0
Gen Acq.	71,870	30,000	25,000	-5,000
TOTAL ACQUIS/MAJ.	71,870	30,000	25,000	-5,000
FUNCTION TOTAL	1,581,465	1,492,262	1,497,915	5,653

FUNCTION: 2-PUBLIC SERVICE

Salaries	130,806	185,427	133,748	-51,679
Other Compen.	2,646	1,039	3,457	2,418
Rel. Benefits	45,594	60,422	48,184	-12,238
TOTAL PERSONAL SER	179,047	246,888	185,389	-61,499
Travel	9,633	3,082	7,617	4,535
Oper. Services	7,364	2,988	7,219	4,231

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Supplies	6,464	324	3,419	3,095
TOTAL OPER. EXPEND	23,461	6,394	18,255	11,861
Other Charges	35	0	0	0
TOTAL OTHER CHARGE	35	0	0	0
Gen Acq.	2,684	0	0	0
TOTAL ACQUIS/MAJ.	2,684	0	0	0
FUNCTION TOTAL	205,227	253,282	203,644	-49,638
DEPARTMENT: FOOD SCIENCE				
Salaries	1,077,136	1,184,721	1,125,180	-59,541
Other Compen.	98,505	44,184	46,602	2,418
Rel. Benefits	375,449	386,044	405,360	19,316
TOTAL PERSONAL SER	1,551,091	1,614,949	1,577,142	-37,807
Travel	32,087	14,507	17,042	2,535
Oper. Services	74,625	34,881	37,112	2,231
Supplies	46,170	51,207	45,264	-5,943
TOTAL OPER. EXPEND	152,882	100,595	99,418	-1,177
Prof. Services	5,387	0	0	0
Other Charges	2,778	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	8,166	0	0	0
Gen Acq.	74,554	30,000	25,000	-5,000
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	74,554	30,000	25,000	-5,000
DEPARTMENT TOTAL	1,786,693	1,745,544	1,701,560	-43,984
DEPARTMENT: HUMAN ECOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	529,266	616,556	515,154	-101,402
Other Compen.	62,415	56,655	56,655	0
Rel. Benefits	184,483	200,906	185,590	-15,316
TOTAL PERSONAL SER	776,164	874,117	757,399	-116,718
Travel	9,090	9,446	9,446	0
Oper. Services	15,989	18,736	18,736	0
Supplies	17,020	7,400	7,400	0
TOTAL OPER. EXPEND	42,099	35,582	35,582	0
Prof. Services	85	0	0	0
TOTAL OTHER CHARGE	85	0	0	0
Gen Acq.	2,376	0	0	0
TOTAL ACQUIS/MAJ.	2,376	0	0	0
FUNCTION TOTAL	820,724	909,699	792,981	-116,718
FUNCTION: 2-PUBLIC SERVICE				
Salaries	852,113	786,063	790,536	4,473
Other Compen.	15,355	1,193	9,780	8,587
Rel. Benefits	297,015	256,141	284,800	28,660
TOTAL PERSONAL SER	1,164,484	1,043,397	1,085,116	41,720
Travel	26,035	25,538	45,559	20,021
Oper. Services	39,190	94,424	84,660	-9,764

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Supplies	52,007	69,280	99,240	29,960
TOTAL OPER. EXPEND	117,233	189,242	229,459	40,217
Prof. Services	40,563	600	13,000	12,400
Other Charges	9,151	49,178	46,178	-3,000
TOTAL OTHER CHARGE	49,713	49,778	59,178	9,400
Gen Acq.	13,552	0	0	0
TOTAL ACQUIS/MAJ.	13,552	0	0	0
FUNCTION TOTAL	1,344,982	1,282,417	1,373,753	91,337
DEPARTMENT: HUMAN ECOLOGY				
Salaries	1,381,380	1,402,619	1,305,690	-96,929
Other Compen.	77,771	57,848	66,435	8,587
Rel. Benefits	481,498	457,047	470,391	13,344
TOTAL PERSONAL SER	1,940,648	1,917,514	1,842,516	-74,998
Travel	35,125	34,984	55,005	20,021
Oper. Services	55,179	113,160	103,396	-9,764
Supplies	69,027	76,680	106,640	29,960
TOTAL OPER. EXPEND	159,332	224,824	265,041	40,217
Prof. Services	40,648	600	13,000	12,400
Other Charges	9,151	49,178	46,178	-3,000
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	49,798	49,778	59,178	9,400
Gen Acq.	15,928	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	15,928	0	0	0
DEPARTMENT TOTAL	2,165,706	2,192,116	2,166,735	-25,381
DEPARTMENT: PLANT PATHOLOGY				
FUNCTION: 1-RESEARCH				
Salaries	1,291,398	1,285,218	1,312,321	27,103
Other Compen.	128,993	84,881	87,947	3,066
Rel. Benefits	450,133	418,791	472,780	53,988
TOTAL PERSONAL SER	1,870,525	1,788,890	1,873,048	84,157
Travel	16,679	17,313	17,302	-11
Oper. Services	40,511	33,153	34,408	1,255
Supplies	43,151	53,567	49,257	-4,310
TOTAL OPER. EXPEND	100,340	104,033	100,967	-3,066
Other Charges	1,000	0	0	0
TOTAL OTHER CHARGE	1,000	0	0	0
Gen Acq.	44,023	0	0	0
TOTAL ACQUIS/MAJ.	44,023	0	0	0
FUNCTION TOTAL	2,015,889	1,892,923	1,974,015	81,091
FUNCTION: 2-PUBLIC SERVICE				
Salaries	368,924	517,276	309,372	-207,904
Other Compen.	2,338	816	2,921	2,105
Rel. Benefits	128,593	168,556	111,455	-57,101
TOTAL PERSONAL SER	499,855	686,648	423,748	-262,900
Travel	18,709	7,343	24,913	17,570

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Oper. Services	8,703	1,742	17,281	15,539
Supplies	21,324	7,758	18,653	10,895
TOTAL OPER. EXPEND	48,735	16,843	60,847	44,004
Prof. Services	0	3,000	0	-3,000
Other Charges	19	0	0	0
TOTAL OTHER CHARGE	19	3,000	0	-3,000
Gen Acq.	17,402	0	0	0
TOTAL ACQUIS/MAJ.	17,402	0	0	0
FUNCTION TOTAL	566,011	706,491	484,595	-221,896
DEPARTMENT: PLANT PATHOLOGY				
Salaries	1,660,322	1,802,494	1,621,693	-180,801
Other Compen.	131,331	85,697	90,868	5,171
Rel. Benefits	578,727	587,347	584,235	-3,113
TOTAL PERSONAL SER	2,370,380	2,475,538	2,296,796	-178,743
Travel	35,388	24,656	42,215	17,559
Oper. Services	49,213	34,895	51,689	16,794
Supplies	64,475	61,325	67,910	6,585
TOTAL OPER. EXPEND	149,076	120,876	161,814	40,938
Prof. Services	0	3,000	0	-3,000
Other Charges	1,019	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	1,019	3,000	0	-3,000
Gen Acq.	61,425	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	61,425	0	0	0
DEPARTMENT TOTAL	2,581,900	2,599,414	2,458,610	-140,805
DEPARTMENT: RENEWABLE NATURAL RESOURCES				
FUNCTION: 1-RESEARCH				
Salaries	1,381,508	1,562,594	1,443,399	-119,195
Other Compen.	287,145	328,657	294,764	-33,893
Rel. Benefits	478,039	509,175	520,002	10,827
TOTAL PERSONAL SER	2,146,691	2,400,426	2,258,165	-142,261
Travel	63,805	37,470	33,570	-3,900
Oper. Services	77,554	68,224	68,224	0
Supplies	120,076	158,614	117,984	-40,630
TOTAL OPER. EXPEND	261,435	264,308	219,778	-44,530
Prof. Services	52,580	0	49,500	49,500
Other Charges	2,076	0	0	0
TOTAL OTHER CHARGE	54,656	0	49,500	49,500
Gen Acq.	147,956	88,208	88,208	0
TOTAL ACQUIS/MAJ.	147,956	88,208	88,208	0
FUNCTION TOTAL	2,610,738	2,752,942	2,615,651	-137,291
FUNCTION: 2-PUBLIC SERVICE				
Salaries	297,404	297,772	299,071	1,299
Other Compen.	0	299	0	-299

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Rel. Benefits	103,664	97,030	107,744	10,714
TOTAL PERSONAL SER	401,069	395,101	406,815	11,714
Travel	12,978	14,190	12,890	-1,300
Oper. Services	25,054	11,104	29,530	18,426
Supplies	19,866	10,336	13,594	3,258
TOTAL OPER. EXPEND	57,898	35,630	56,014	20,384
Prof. Services	22,790	15,000	17,500	2,500
Other Charges	5,974	4,700	4,000	-700
TOTAL OTHER CHARGE	28,764	19,700	21,500	1,800
FUNCTION TOTAL	487,731	450,431	484,329	33,898
DEPARTMENT: RENEWABLE NATURAL RESOURCES				
Salaries	1,678,912	1,860,366	1,742,470	-117,896
Other Compen.	287,145	328,956	294,764	-34,192
Rel. Benefits	581,703	606,205	627,746	21,541
TOTAL PERSONAL SER	2,547,760	2,795,527	2,664,980	-130,547
Travel	76,783	51,660	46,460	-5,200
Oper. Services	102,608	79,328	97,754	18,426
Supplies	139,942	168,950	131,578	-37,372
TOTAL OPER. EXPEND	319,333	299,938	275,792	-24,146
Prof. Services	75,370	15,000	67,000	52,000
Other Charges	8,049	4,700	4,000	-700
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	83,419	19,700	71,000	51,300
Gen Acq.	147,956	88,208	88,208	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	147,956	88,208	88,208	0
DEPARTMENT TOTAL	3,098,469	3,203,373	3,099,980	-103,393
DEPARTMENT: VETERINARY SCIENCE				
FUNCTION: 1-RESEARCH				
Salaries	1,068,539	1,117,752	975,219	-142,533
Other Compen.	38,790	54,445	54,445	0
Rel. Benefits	372,453	364,222	351,334	-12,888
TOTAL PERSONAL SER	1,479,783	1,536,419	1,380,998	-155,421
Travel	3,354	4,433	4,433	0
Oper. Services	61,645	30,368	30,368	0
Supplies	74,649	60,231	60,231	0
TOTAL OPER. EXPEND	139,648	95,032	95,032	0
Prof. Services	18,500	0	0	0
TOTAL OTHER CHARGE	18,500	0	0	0
Gen Acq.	37,914	5,100	5,100	0
TOTAL ACQUIS/MAJ.	37,914	5,100	5,100	0
FUNCTION TOTAL	1,675,844	1,636,551	1,481,130	-155,421
FUNCTION: 2-PUBLIC SERVICE				
Salaries	117,624	117,624	117,624	0
Rel. Benefits	40,999	38,328	42,375	4,047
TOTAL PERSONAL SER	158,623	155,952	159,999	4,047

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Travel	2,948	988	3,285	2,297
Oper. Services	356	256	546	290
Supplies	561	730	1,001	271
TOTAL OPER. EXPEND	3,865	1,974	4,832	2,858
Gen Acq.	77	0	0	0
TOTAL ACQUIS/MAJ.	77	0	0	0
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FUNCTION TOTAL	162,566	157,926	164,831	6,905
DEPARTMENT: VETERINARY SCIENCE				
Salaries	1,186,163	1,235,376	1,092,843	-142,533
Other Compen.	38,790	54,445	54,445	0
Rel. Benefits	413,452	402,550	393,710	-8,840
TOTAL PERSONAL SER	1,638,406	1,692,371	1,540,998	-151,373
Travel	6,302	5,421	7,718	2,297
Oper. Services	62,001	30,624	30,914	290
Supplies	75,211	60,961	61,232	271
TOTAL OPER. EXPEND	143,513	97,006	99,864	2,858
Prof. Services	18,500	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	18,500	0	0	0
Gen Acq.	37,991	5,100	5,100	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	37,991	5,100	5,100	0
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DEPARTMENT TOTAL	1,838,410	1,794,477	1,645,962	-148,515
DEPARTMENT: 4-H YOUTH DEVELOPMENT				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	840,011	994,383	847,269	-147,114
Other Compen.	17,265	4,235	8,090	3,855
Rel. Benefits	292,797	324,022	305,239	-18,783
TOTAL PERSONAL SER	1,150,072	1,322,640	1,160,598	-162,042
Travel	152,877	87,687	126,665	38,978
Oper. Services	205,230	226,597	254,253	27,656
Supplies	179,284	136,739	144,515	7,776
TOTAL OPER. EXPEND	537,391	451,023	525,433	74,410
Prof. Services	13,160	8,700	11,300	2,600
Other Charges	13,950	4,400	9,300	4,900
TOTAL OTHER CHARGE	27,109	13,100	20,600	7,500
Gen Acq.	0	3,523	0	-3,523
TOTAL ACQUIS/MAJ.	0	3,523	0	-3,523
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FUNCTION TOTAL	1,714,572	1,790,286	1,706,631	-83,655
COLLEGE: CAMPUS DEPARTMENTS				
Salaries	20,953,687	22,252,059	20,746,989	-1,505,070
Other Compen.	1,515,401	1,384,499	1,351,371	-33,128
Rel. Benefits	7,300,173	7,250,888	7,474,354	223,467
TOTAL PERSONAL SER	29,769,261	30,887,446	29,572,714	-1,314,731
Travel	692,593	513,968	670,548	156,580

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Oper. Services	1,625,682	1,502,419	1,493,400	-9,019
Supplies	1,622,950	1,782,325	1,626,989	-155,336
TOTAL OPER. EXPEND	3,941,225	3,798,712	3,790,937	-7,775
Prof. Services	163,706	31,151	92,300	61,149
Other Charges	48,244	85,380	65,678	-19,702
Debt Service	0	0	0	0
Interagency Trnsf	6,447	0	0	0
TOTAL OTHER CHARGE	218,397	116,531	157,978	41,447
Gen Acq.	791,188	302,023	279,500	-22,523
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	791,188	302,023	279,500	-22,523
COLLEGE TOTAL	34,720,071	35,104,712	33,801,129	-1,303,582

COLLEGE: OTHER PROGRAM UNITS

DEPARTMENT: AQUACULTURE RESEARCH STATION

FUNCTION: 1-RESEARCH

Salaries	612,027	594,265	594,159	-106
Other Compen.	24,472	4,213	4,213	0
Rel. Benefits	213,330	193,643	214,053	20,410
TOTAL PERSONAL SER	849,829	792,121	812,425	20,304
Travel	1,710	4,580	4,580	0
Oper. Services	113,763	97,943	97,943	0
Supplies	94,080	99,433	94,433	-5,000
TOTAL OPER. EXPEND	209,553	201,956	196,956	-5,000
Gen Acq.	19,046	4,500	4,500	0
TOTAL ACQUIS/MAJ.	19,046	4,500	4,500	0
FUNCTION TOTAL	1,078,428	998,577	1,013,881	15,304

FUNCTION: 2-PUBLIC SERVICE

Salaries	85,307	85,307	85,307	0
Other Compen.	6,576	1,973	5,152	3,179
Rel. Benefits	29,735	27,797	30,733	2,935
TOTAL PERSONAL SER	121,618	115,077	121,192	6,114
Travel	1,295	37	2,559	2,522
Oper. Services	2,415	5,423	3,399	-2,024
Supplies	6,070	1,167	4,424	3,257
TOTAL OPER. EXPEND	9,780	6,627	10,382	3,755
Gen Acq.	1,580	0	0	0
TOTAL ACQUIS/MAJ.	1,580	0	0	0
FUNCTION TOTAL	132,978	121,704	131,574	9,869

DEPARTMENT: AQUACULTURE RESEARCH STATION

Salaries	697,334	679,572	679,466	-106
Other Compen.	31,047	6,186	9,365	3,179
Rel. Benefits	243,065	221,440	244,786	23,346
TOTAL PERSONAL SER	971,446	907,198	933,617	26,419
Travel	3,005	4,617	7,139	2,522
Oper. Services	116,178	103,366	101,342	-2,024
Supplies	100,149	100,600	98,857	-1,743
TOTAL OPER. EXPEND	219,333	208,583	207,338	-1,245

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	20,627	4,500	4,500	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	20,627	4,500	4,500	0
DEPARTMENT TOTAL	1,211,406	1,120,281	1,145,455	25,174
DEPARTMENT: BURDEN RESEARCH PLANTATION				
FUNCTION: 1-RESEARCH				
Salaries	592,023	583,953	602,598	18,645
Rel. Benefits	206,357	190,283	217,093	26,811
TOTAL PERSONAL SER	798,380	774,236	819,691	45,456
Travel	2,154	500	500	0
Oper. Services	-21,020	79,881	79,881	0
Supplies	72,430	57,260	69,260	12,000
TOTAL OPER. EXPEND	53,563	137,641	149,641	12,000
Prof. Services	1,600	0	0	0
TOTAL OTHER CHARGE	1,600	0	0	0
Gen Acq.	128,595	0	0	0
TOTAL ACQUIS/MAJ.	128,595	0	0	0
FUNCTION TOTAL	982,139	911,877	969,332	57,456
FUNCTION: 2-PUBLIC SERVICE				
Salaries	39,261	0	72,642	72,642
Other Compen.	0	-1,821	0	1,821
Rel. Benefits	13,685	0	26,170	26,170
TOTAL PERSONAL SER	52,947	-1,821	98,812	100,633
Travel	1,567	-4,762	0	4,762
Oper. Services	204	-5,937	0	5,937
Supplies	4,461	-6,146	3,500	9,646
TOTAL OPER. EXPEND	6,232	-16,845	3,500	20,345
Prof. Services	0	-10,143	0	10,143
TOTAL OTHER CHARGE	0	-10,143	0	10,143
Gen Acq.	1,246	0	1,500	1,500
TOTAL ACQUIS/MAJ.	1,246	0	1,500	1,500
FUNCTION TOTAL	60,425	-28,809	103,812	132,621
DEPARTMENT: BURDEN RESEARCH PLANTATION				
Salaries	631,284	583,953	675,240	91,287
Other Compen.	0	-1,821	0	1,821
Rel. Benefits	220,042	190,283	243,263	52,981
TOTAL PERSONAL SER	851,326	772,415	918,503	146,089
Travel	3,721	-4,262	500	4,762
Oper. Services	-20,816	73,944	79,881	5,937
Supplies	76,891	51,114	72,760	21,646
TOTAL OPER. EXPEND	59,796	120,796	153,141	32,345

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Prof. Services	1,600	-10,143	0	10,143
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	1,600	-10,143	0	10,143
Gen Acq.	129,841	0	1,500	1,500
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	129,841	0	1,500	1,500
DEPARTMENT TOTAL	1,042,564	883,068	1,073,144	190,077

DEPARTMENT: CALLEGARI ENVIRONMENTAL CENTER

FUNCTION: 2-PUBLIC SERVICE

Salaries	354,157	405,575	404,259	-1,316
Other Compen.	7,785	13,519	15,500	1,981
Rel. Benefits	123,446	132,158	145,639	13,482
TOTAL PERSONAL SER	485,388	551,252	565,398	14,147
Travel	10,528	21,015	30,499	9,484
Oper. Services	19,938	10,321	21,146	10,825
Supplies	63,438	51,878	55,539	3,661
TOTAL OPER. EXPEND	93,903	83,214	107,184	23,970
Other Charges	1,183	50,000	500	-49,500
TOTAL OTHER CHARGE	1,183	50,000	500	-49,500
Gen Acq.	31,098	1,200	0	-1,200
TOTAL ACQUIS/MAJ.	31,098	1,200	0	-1,200
FUNCTION TOTAL	611,572	685,666	673,082	-12,583

FUNCTION: 9-TRANSFERS

Interagy Trsfr	11,965	0	0	0
TOTAL OTHER CHARGE	11,965	0	0	0
FUNCTION TOTAL	11,965	0	0	0

DEPARTMENT: CALLEGARI ENVIRONMENTAL CENTER

Salaries	354,157	405,575	404,259	-1,316
Other Compen.	7,785	13,519	15,500	1,981
Rel. Benefits	123,446	132,158	145,639	13,482
TOTAL PERSONAL SER	485,388	551,252	565,398	14,147
Travel	10,528	21,015	30,499	9,484
Oper. Services	19,938	10,321	21,146	10,825
Supplies	63,438	51,878	55,539	3,661
TOTAL OPER. EXPEND	93,903	83,214	107,184	23,970
Prof. Services	0	0	0	0
Other Charges	1,183	50,000	500	-49,500
Debt Service	0	0	0	0
Interagency Trnsf	11,965	0	0	0
TOTAL OTHER CHARGE	13,148	50,000	500	-49,500
Gen Acq.	31,098	1,200	0	-1,200
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	31,098	1,200	0	-1,200

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
DEPARTMENT TOTAL	623,537	685,666	673,082	-12,583
DEPARTMENT: CAMP GRANT WALKER				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	215,869	183,703	0	-183,703
Rel. Benefits	75,244	59,860	0	-59,860
TOTAL PERSONAL SER	291,113	243,563	0	-243,563
Travel	2,455	5,000	0	-5,000
Oper. Services	12,964	160,719	0	-160,719
Supplies	129,500	189,250	0	-189,250
TOTAL OPER. EXPEND	144,919	354,969	0	-354,969
Prof. Services	30,268	15,000	0	-15,000
Other Charges	3,467	1,750	0	-1,750
TOTAL OTHER CHARGE	33,735	16,750	0	-16,750
Gen Acq.	0	25,000	0	-25,000
TOTAL ACQUIS/MAJ.	0	25,000	0	-25,000
FUNCTION TOTAL	469,767	640,282	0	-640,282
DEPARTMENT: CENTRAL STATIONS				
FUNCTION: 1-RESEARCH				
Salaries	1,530,414	1,581,003	1,557,812	-23,191
Other Compen.	42,775	35,306	35,306	0
Rel. Benefits	533,445	515,174	561,221	46,047
TOTAL PERSONAL SER	2,106,634	2,131,483	2,154,339	22,856
Travel	3,685	3,000	3,000	0
Oper. Services	-134,736	-121,227	-121,773	-546
Supplies	664,136	691,557	622,562	-68,995
TOTAL OPER. EXPEND	533,084	573,330	503,789	-69,541
Prof. Services	40,482	0	0	0
Other Charges	195	0	0	0
TOTAL OTHER CHARGE	40,677	0	0	0
Gen Acq.	88,546	0	0	0
TOTAL ACQUIS/MAJ.	88,546	0	0	0
FUNCTION TOTAL	2,768,942	2,704,813	2,658,128	-46,685
FUNCTION: 9-TRANSFERS				
Rel. Benefits	1,311	0	0	0
TOTAL PERSONAL SER	1,311	0	0	0
Supplies	-0	0	0	0
TOTAL OPER. EXPEND	-0	0	0	0
Interagy Trsfr	2,229	0	0	0
TOTAL OTHER CHARGE	2,229	0	0	0
FUNCTION TOTAL	3,540	0	0	0
DEPARTMENT: CENTRAL STATIONS				
Salaries	1,530,414	1,581,003	1,557,812	-23,191
Other Compen.	42,775	35,306	35,306	0
Rel. Benefits	534,757	515,174	561,221	46,047
TOTAL PERSONAL SER	2,107,945	2,131,483	2,154,339	22,856
Travel	3,685	3,000	3,000	0
Oper. Services	-134,736	-121,227	-121,773	-546
Supplies	664,136	691,557	622,562	-68,995

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL OPER. EXPEND	533,084	573,330	503,789	-69,541
Prof. Services	40,482	0	0	0
Other Charges	195	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	2,229	0	0	0
TOTAL OTHER CHARGE	42,906	0	0	0
Gen Acq.	88,546	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	88,546	0	0	0
DEPARTMENT TOTAL	2,772,482	2,704,813	2,658,128	-46,685
DEPARTMENT: LIVESTOCK SHOW OFFICE				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	305,696	313,022	276,865	-36,157
Other Compen.	13,781	7,303	8,000	697
Rel. Benefits	106,554	101,999	99,744	-2,255
TOTAL PERSONAL SER	426,031	422,324	384,609	-37,715
Travel	19,230	15,931	17,000	1,069
Oper. Services	97,595	98,571	123,200	24,629
Supplies	15,791	17,773	22,680	4,907
TOTAL OPER. EXPEND	132,616	132,275	162,880	30,605
Prof. Services	21,873	22,279	31,105	8,826
Other Charges	129,154	202,130	199,985	-2,145
TOTAL OTHER CHARGE	151,028	224,409	231,090	6,681
Gen Acq.	0	7,303	2,000	-5,303
TOTAL ACQUIS/MAJ.	0	7,303	2,000	-5,303
FUNCTION TOTAL	709,675	786,311	780,579	-5,732
DEPARTMENT: REPRODUCTIVE BIOLOGY CENTER				
FUNCTION: 1-RESEARCH				
Salaries	222,758	239,999	225,515	-14,484
Other Compen.	9,890	0	0	0
Rel. Benefits	77,645	78,204	81,245	3,040
TOTAL PERSONAL SER	310,292	318,203	306,760	-11,444
Travel	571	510	510	0
Oper. Services	71,676	54,505	54,505	0
Supplies	76,047	92,116	92,116	0
TOTAL OPER. EXPEND	148,294	147,131	147,131	0
Gen Acq.	13,440	0	0	0
TOTAL ACQUIS/MAJ.	13,440	0	0	0
FUNCTION TOTAL	472,026	465,334	453,891	-11,444
DEPARTMENT: VOCATIONAL AGRICULTURAL EDUCATION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	222,714	220,122	214,812	-5,310
Other Compen.	37,815	23,296	20,015	-3,281
Rel. Benefits	77,630	71,727	77,389	5,661
TOTAL PERSONAL SER	338,158	315,145	312,216	-2,930
Travel	34,450	24,599	19,450	-5,149
Oper. Services	15,147	31,647	15,000	-16,647

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Supplies	5,488	6,489	5,194	-1,295
TOTAL OPER. EXPEND	55,085	62,735	39,644	-23,091
Prof. Services	879	0	0	0
TOTAL OTHER CHARGE	879	0	0	0
Gen Acq.	254	0	0	0
TOTAL ACQUIS/MAJ.	254	0	0	0
FUNCTION TOTAL	394,376	377,880	351,860	-26,021
COLLEGE: OTHER PROGRAM UNITS				
Salaries	4,180,225	4,206,949	4,033,969	-172,980
Other Compen.	143,093	83,789	88,186	4,397
Rel. Benefits	1,458,383	1,370,845	1,453,286	82,442
TOTAL PERSONAL SER	5,781,701	5,661,583	5,575,441	-86,141
Travel	77,645	70,410	78,098	7,688
Oper. Services	177,945	411,846	273,301	-138,545
Supplies	1,131,440	1,200,777	969,708	-231,069
TOTAL OPER. EXPEND	1,387,029	1,683,033	1,321,107	-361,926
Prof. Services	95,103	27,136	31,105	3,969
Other Charges	134,000	253,880	200,485	-53,395
Debt Service	0	0	0	0
Interagency Trnsf	14,194	0	0	0
TOTAL OTHER CHARGE	243,296	281,016	231,590	-49,426
Gen Acq.	283,806	38,003	8,000	-30,003
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	283,806	38,003	8,000	-30,003
COLLEGE TOTAL	7,695,832	7,663,635	7,136,138	-527,496
COLLEGE: NORTHWEST REGION				
DEPARTMENT: NORTHWEST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	75,175	74,457	74,928	471
Rel. Benefits	26,203	24,262	26,994	2,732
TOTAL PERSONAL SER	101,378	98,719	101,922	3,203
Oper. Services	0	7,220	7,220	0
Supplies	303	0	0	0
TOTAL OPER. EXPEND	303	7,220	7,220	0
FUNCTION TOTAL	101,681	105,939	109,142	3,203
FUNCTION: 2-PUBLIC SERVICE				
Salaries	116,337	98,536	136,851	38,315
Rel. Benefits	40,551	32,108	49,302	17,194
TOTAL PERSONAL SER	156,888	130,644	186,153	55,509
Travel	12,487	16,277	15,500	-777
Oper. Services	14,300	6,886	16,946	10,060
Supplies	16,280	8,007	13,500	5,493
TOTAL OPER. EXPEND	43,067	31,170	45,946	14,776
FUNCTION TOTAL	199,954	161,814	232,099	70,285
DEPARTMENT: NORTHWEST REGIONAL OFFICE-ADMINISTRATION				
Salaries	191,512	172,993	211,779	38,786

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Other Compen.	0	0	0	0
Rel. Benefits	66,754	56,370	76,296	19,926
TOTAL PERSONAL SER	258,266	229,363	288,075	58,712
Travel	12,487	16,277	15,500	-777
Oper. Services	14,300	14,106	24,166	10,060
Supplies	16,583	8,007	13,500	5,493
TOTAL OPER. EXPEND	43,369	38,390	53,166	14,776
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	301,635	267,753	341,241	73,488
DEPARTMENT: NORTHWEST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	184,564	206,920	207,920	1,000
Rel. Benefits	64,332	67,425	74,906	7,480
TOTAL PERSONAL SER	248,897	274,345	282,826	8,480
FUNCTION TOTAL	248,897	274,345	282,826	8,480
DEPARTMENT: PECAN RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	349,736	354,207	320,778	-33,429
Rel. Benefits	121,905	115,419	115,564	145
TOTAL PERSONAL SER	471,641	469,626	436,342	-33,284
Travel	2,332	2,000	2,000	0
Oper. Services	21,453	17,840	17,840	0
Supplies	53,444	55,980	88,480	32,500
TOTAL OPER. EXPEND	77,229	75,820	108,320	32,500
Other Charges	337	0	0	0
TOTAL OTHER CHARGE	337	0	0	0
Gen Acq.	2,900	0	0	0
TOTAL ACQUIS/MAJ.	2,900	0	0	0
FUNCTION TOTAL	552,106	545,446	544,662	-784
FUNCTION: 2-PUBLIC SERVICE				
Salaries	88,704	89,474	111,086	21,612
Rel. Benefits	30,919	29,155	40,020	10,865
TOTAL PERSONAL SER	119,623	118,629	151,106	32,477
Travel	0	474	0	-474
Oper. Services	10,323	7,951	10,213	2,262
Supplies	282	2,288	500	-1,788
TOTAL OPER. EXPEND	10,606	10,713	10,713	0
FUNCTION TOTAL	130,229	129,342	161,819	32,477
DEPARTMENT: PECAN RESEARCH STATION				

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Salaries	438,440	443,681	431,864	-11,817
Other Compen.	0	0	0	0
Rel. Benefits	152,824	144,575	155,584	11,010
TOTAL PERSONAL SER	591,264	588,256	587,448	-807
Travel	2,332	2,474	2,000	-474
Oper. Services	31,776	25,791	28,053	2,262
Supplies	53,727	58,268	88,980	30,712
TOTAL OPER. EXPEND	87,834	86,533	119,033	32,500
Prof. Services	0	0	0	0
Other Charges	337	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	337	0	0	0
Gen Acq.	2,900	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	2,900	0	0	0
DEPARTMENT TOTAL	682,335	674,789	706,481	31,693

DEPARTMENT: RED RIVER RESEARCH STATION

FUNCTION: 1-RESEARCH

Salaries	879,190	1,101,969	953,823	-148,146
Rel. Benefits	306,453	359,079	343,626	-15,453
TOTAL PERSONAL SER	1,185,643	1,461,048	1,297,449	-163,599
Travel	1,224	5,000	5,000	0
Oper. Services	92,089	250,119	103,109	-147,010
Supplies	185,041	128,026	117,912	-10,114
TOTAL OPER. EXPEND	278,354	383,145	226,021	-157,124
Prof. Services	140,542	1,000	133,309	132,309
Other Charges	19	0	0	0
TOTAL OTHER CHARGE	140,561	1,000	133,309	132,309
Gen Acq.	12,192	0	0	0
TOTAL ACQUIS/MAJ.	12,192	0	0	0
FUNCTION TOTAL	1,616,750	1,845,193	1,656,779	-188,414

DEPARTMENT: PARISH OFFICES

FUNCTION: 2-PUBLIC SERVICE

Salaries	1,474,608	1,508,396	1,508,977	581
Other Compen.	9,926	0	0	0
Rel. Benefits	517,454	491,515	543,627	52,113
TOTAL PERSONAL SER	2,001,988	1,999,911	2,052,604	52,694
Travel	114,394	74,550	98,991	24,441
Oper. Services	23,121	8,361	21,871	13,510
Supplies	47,767	12,243	30,794	18,551
TOTAL OPER. EXPEND	185,282	95,154	151,656	56,502
Prof. Services	350	0	0	0
Other Charges	887	0	0	0
TOTAL OTHER CHARGE	1,237	0	0	0
Gen Acq.	2,870	0	0	0
TOTAL ACQUIS/MAJ.	2,870	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION TOTAL	2,191,376	2,095,065	2,204,260	109,196
COLLEGE: NORTHWEST REGION				
Salaries	3,168,314	3,433,959	3,314,363	-119,596
Other Compen.	9,926	0	0	0
Rel. Benefits	1,107,817	1,118,964	1,194,039	75,076
TOTAL PERSONAL SER	4,286,057	4,552,923	4,508,402	-44,520
Travel	130,436	98,301	121,491	23,190
Oper. Services	161,286	298,377	177,199	-121,178
Supplies	303,118	206,544	251,186	44,642
TOTAL OPER. EXPEND	594,840	603,222	549,876	-53,346
Prof. Services	140,892	1,000	133,309	132,309
Other Charges	1,242	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	142,134	1,000	133,309	132,309
Gen Acq.	17,962	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	17,962	0	0	0
COLLEGE TOTAL	5,040,993	5,157,145	5,191,587	34,443
COLLEGE: NORTH CENTRAL REGION				
DEPARTMENT: NORTH CENTRAL REGIONAL OFFICE -ADMIN				
FUNCTION: 1-RESEARCH				
Salaries	81,528	81,341	81,801	460
Rel. Benefits	28,418	26,505	29,470	2,965
TOTAL PERSONAL SER	109,946	107,846	111,271	3,425
Travel	1,912	0	0	0
Oper. Services	1,705	4,230	4,230	0
Supplies	497	0	0	0
TOTAL OPER. EXPEND	4,115	4,230	4,230	0
FUNCTION TOTAL	114,060	112,076	115,501	3,425
FUNCTION: 2-PUBLIC SERVICE				
Salaries	82,361	81,340	81,800	460
Rel. Benefits	28,708	26,505	29,469	2,965
TOTAL PERSONAL SER	111,068	107,845	111,269	3,425
Travel	12,899	10,588	24,297	13,709
Oper. Services	16,183	8,637	11,394	2,757
Supplies	8,104	6,767	5,325	-1,442
TOTAL OPER. EXPEND	37,186	25,992	41,016	15,024
Other Charges	174	0	0	0
TOTAL OTHER CHARGE	174	0	0	0
Gen Acq.	1,878	0	0	0
TOTAL ACQUIS/MAJ.	1,878	0	0	0
FUNCTION TOTAL	150,306	133,837	152,285	18,449
DEPARTMENT: NORTH CENTRAL REGIONAL OFFICE -ADMIN				
Salaries	163,889	162,681	163,601	920
Other Compen.	0	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Rel. Benefits	57,125	53,010	58,939	5,929
TOTAL PERSONAL SER	221,014	215,691	222,540	6,849
Travel	14,811	10,588	24,297	13,709
Oper. Services	17,889	12,867	15,624	2,757
Supplies	8,601	6,767	5,325	-1,442
TOTAL OPER. EXPEND	41,301	30,222	45,246	15,024
Prof. Services	0	0	0	0
Other Charges	174	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	174	0	0	0
Gen Acq.	1,878	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	1,878	0	0	0
DEPARTMENT TOTAL	264,366	245,913	267,786	21,873
DEPARTMENT: NORTH CENTRAL REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	0	34,000	0	-34,000
Rel. Benefits	0	11,079	0	-11,079
TOTAL PERSONAL SER	0	45,079	0	-45,079
FUNCTION TOTAL	0	45,079	0	-45,079
DEPARTMENT: CALHOUN RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	340,871	358,320	285,667	-72,653
Rel. Benefits	118,815	116,759	102,915	-13,844
TOTAL PERSONAL SER	459,687	475,079	388,582	-86,497
Travel	6,847	550	550	0
Oper. Services	29,930	22,580	29,515	6,935
Supplies	52,183	94,105	94,105	0
TOTAL OPER. EXPEND	88,959	117,235	124,170	6,935
Other Charges	32	0	0	0
TOTAL OTHER CHARGE	32	0	0	0
Gen Acq.	40,946	0	0	0
TOTAL ACQUIS/MAJ.	40,946	0	0	0
FUNCTION TOTAL	589,624	592,314	512,752	-79,562
DEPARTMENT: HILL FARM RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	666,093	735,226	659,405	-75,821
Rel. Benefits	232,175	239,575	237,559	-2,017
TOTAL PERSONAL SER	898,268	974,801	896,964	-77,838
Travel	11,226	4,250	4,250	0
Oper. Services	68,423	96,440	96,440	0
Supplies	217,754	268,961	196,621	-72,340
TOTAL OPER. EXPEND	297,403	369,651	297,311	-72,340
Prof. Services	15,104	14,600	14,600	0
Other Charges	250	0	0	0
TOTAL OTHER CHARGE	15,354	14,600	14,600	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Gen Acq.	74,748	0	0	0
TOTAL ACQUIS/MAJ.	74,748	0	0	0
FUNCTION TOTAL	1,285,772	1,359,052	1,208,875	-150,178
FUNCTION: 2-PUBLIC SERVICE				
Salaries	39,567	39,567	41,135	1,568
Rel. Benefits	13,792	12,893	14,819	1,926
TOTAL PERSONAL SER	53,359	52,460	55,954	3,494
FUNCTION TOTAL	53,359	52,460	55,954	3,494
DEPARTMENT: HILL FARM RESEARCH STATION				
Salaries	705,660	774,793	700,540	-74,253
Other Compen.	0	0	0	0
Rel. Benefits	245,967	252,468	252,378	-90
TOTAL PERSONAL SER	951,627	1,027,261	952,918	-74,343
Travel	11,226	4,250	4,250	0
Oper. Services	68,423	96,440	96,440	0
Supplies	217,754	268,961	196,621	-72,340
TOTAL OPER. EXPEND	297,403	369,651	297,311	-72,340
Prof. Services	15,104	14,600	14,600	0
Other Charges	250	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	15,354	14,600	14,600	0
Gen Acq.	74,748	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	74,748	0	0	0
DEPARTMENT TOTAL	1,339,131	1,411,512	1,264,829	-146,683
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,021,508	1,168,721	1,052,481	-116,240
Rel. Benefits	356,060	380,831	379,169	-1,662
TOTAL PERSONAL SER	1,377,568	1,549,552	1,431,650	-117,902
Travel	70,492	35,451	76,727	41,276
Oper. Services	8,275	5,765	9,354	3,589
Supplies	14,851	2,727	13,170	10,443
TOTAL OPER. EXPEND	93,618	43,943	99,251	55,308
Other Charges	741	0	0	0
TOTAL OTHER CHARGE	741	0	0	0
FUNCTION TOTAL	1,471,927	1,593,495	1,530,901	-62,594
COLLEGE: NORTH CENTRAL REGION				
Salaries	2,231,928	2,498,515	2,202,289	-296,226
Other Compen.	0	0	0	0
Rel. Benefits	777,967	814,147	793,401	-20,746
TOTAL PERSONAL SER	3,009,895	3,312,662	2,995,690	-316,972
Travel	103,375	50,839	105,824	54,985
Oper. Services	124,517	137,652	150,933	13,281
Supplies	293,389	372,560	309,221	-63,339

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL OPER. EXPEND	521,281	561,051	565,978	4,927
Prof. Services	15,104	14,600	14,600	0
Other Charges	1,197	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	16,301	14,600	14,600	0
Gen Acq.	117,571	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	117,571	0	0	0
COLLEGE TOTAL	3,665,048	3,888,313	3,576,268	-312,045

COLLEGE: NORTHEAST REGION

DEPARTMENT: NORTHEAST REGIONAL OFFICE-ADMINISTRATION

FUNCTION: 1-RESEARCH

Salaries	76,686	76,683	76,692	9
Rel. Benefits	26,730	24,987	27,629	2,642
TOTAL PERSONAL SER	103,416	101,670	104,321	2,651
Oper. Services	7,268	7,220	7,220	0
Supplies	75	0	0	0
TOTAL OPER. EXPEND	7,343	7,220	7,220	0
FUNCTION TOTAL	110,758	108,890	111,541	2,651

FUNCTION: 2-PUBLIC SERVICE

Salaries	235,190	231,575	234,623	3,048
Rel. Benefits	81,979	75,459	84,526	9,067
TOTAL PERSONAL SER	317,169	307,034	319,149	12,115
Travel	39,911	25,412	36,343	10,931
Oper. Services	3,551	14,432	15,209	777
Supplies	8,231	2,556	14,252	11,696
TOTAL OPER. EXPEND	51,693	42,400	65,804	23,404
Other Charges	31	0	0	0
TOTAL OTHER CHARGE	31	0	0	0
FUNCTION TOTAL	368,893	349,434	384,953	35,519

DEPARTMENT: NORTHEAST REGIONAL OFFICE-ADMINISTRATION

Salaries	311,876	308,258	311,315	3,057
Other Compen.	0	0	0	0
Rel. Benefits	108,708	100,447	112,155	11,708
TOTAL PERSONAL SER	420,584	408,705	423,470	14,765
Travel	39,911	25,412	36,343	10,931
Oper. Services	10,819	21,652	22,429	777
Supplies	8,306	2,556	14,252	11,696
TOTAL OPER. EXPEND	59,036	49,620	73,024	23,404
Prof. Services	0	0	0	0
Other Charges	31	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	31	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	479,651	458,325	496,494	38,169
DEPARTMENT: NORTHEAST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	237,113	242,856	188,649	-54,207
Rel. Benefits	82,649	79,135	67,963	-11,172
TOTAL PERSONAL SER	319,762	321,991	256,612	-65,379
Travel	11,114	40,000	661	-39,339
Oper. Services	33,413	60,000	8,800	-51,200
Supplies	12,669	11,300	11,200	-100
TOTAL OPER. EXPEND	57,195	111,300	20,661	-90,639
Prof. Services	76,000	0	0	0
Other Charges	2,037	100,000	36,000	-64,000
TOTAL OTHER CHARGE	78,037	100,000	36,000	-64,000
Gen Acq.	20,919	0	0	0
TOTAL ACQUIS/MAJ.	20,919	0	0	0
FUNCTION TOTAL	475,913	533,291	313,273	-220,018
DEPARTMENT: MACON RIDGE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	653,253	656,592	659,543	2,951
Rel. Benefits	227,700	213,952	237,608	23,656
TOTAL PERSONAL SER	880,953	870,544	897,151	26,607
Travel	757	2,597	2,597	0
Oper. Services	12,252	17,832	17,832	0
Supplies	123,227	117,600	102,600	-15,000
TOTAL OPER. EXPEND	136,236	138,029	123,029	-15,000
Gen Acq.	3,270	0	0	0
TOTAL ACQUIS/MAJ.	3,270	0	0	0
FUNCTION TOTAL	1,020,459	1,008,573	1,020,180	11,607
FUNCTION: 2-PUBLIC SERVICE				
Salaries	63,587	63,587	63,587	0
Rel. Benefits	22,164	20,720	22,908	2,188
TOTAL PERSONAL SER	85,751	84,307	86,495	2,188
FUNCTION TOTAL	85,751	84,307	86,495	2,188
DEPARTMENT: MACON RIDGE RESEARCH STATION				
Salaries	716,840	720,179	723,130	2,951
Other Compen.	0	0	0	0
Rel. Benefits	249,864	234,672	260,516	25,844
TOTAL PERSONAL SER	966,704	954,851	983,646	28,795
Travel	757	2,597	2,597	0
Oper. Services	12,252	17,832	17,832	0
Supplies	123,227	117,600	102,600	-15,000
TOTAL OPER. EXPEND	136,236	138,029	123,029	-15,000
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-10+/-
	2008-09	2008-09	2009-10	2008-09
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	3,270	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	3,270	0	0	0
DEPARTMENT TOTAL	1,106,210	1,092,880	1,106,675	13,795
DEPARTMENT: NORTHEAST RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	691,463	795,935	694,774	-101,161
Rel. Benefits	241,018	259,357	250,301	-9,057
TOTAL PERSONAL SER	932,482	1,055,292	945,075	-110,218
Travel	1,531	3,175	3,175	0
Oper. Services	26,828	16,511	16,511	0
Supplies	86,193	93,900	78,900	-15,000
TOTAL OPER. EXPEND	114,552	113,586	98,586	-15,000
Gen Acq.	3,621	0	0	0
TOTAL ACQUIS/MAJ.	3,621	0	0	0
FUNCTION TOTAL	1,050,655	1,168,878	1,043,661	-125,218
DEPARTMENT: SWEET POTATO RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	442,036	503,562	380,567	-122,995
Rel. Benefits	154,077	164,087	137,104	-26,983
TOTAL PERSONAL SER	596,113	667,649	517,671	-149,978
Travel	0	250	250	0
Oper. Services	58,505	48,949	48,949	0
Supplies	79,533	105,176	100,176	-5,000
TOTAL OPER. EXPEND	138,038	154,375	149,375	-5,000
Gen Acq.	7,890	0	0	0
TOTAL ACQUIS/MAJ.	7,890	0	0	0
FUNCTION TOTAL	742,041	822,024	667,046	-154,978
FUNCTION: 2-PUBLIC SERVICE				
Salaries	24,629	29,408	23,392	-6,016
Rel. Benefits	8,585	9,583	8,427	-1,155
TOTAL PERSONAL SER	33,213	38,991	31,819	-7,171
FUNCTION TOTAL	33,213	38,991	31,819	-7,171
DEPARTMENT: SWEET POTATO RESEARCH STATION				
Salaries	466,664	532,970	403,959	-129,011
Other Compen.	0	0	0	0
Rel. Benefits	162,662	173,670	145,531	-28,138
TOTAL PERSONAL SER	629,326	706,640	549,490	-157,149
Travel	0	250	250	0
Oper. Services	58,505	48,949	48,949	0
Supplies	79,533	105,176	100,176	-5,000
TOTAL OPER. EXPEND	138,038	154,375	149,375	-5,000
Prof. Services	0	0	0	0
Other Charges	0	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	7,890	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	7,890	0	0	0
DEPARTMENT TOTAL	775,254	861,015	698,865	-162,149
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,833,615	1,991,230	1,936,141	-55,089
Rel. Benefits	639,130	648,847	697,518	48,671
TOTAL PERSONAL SER	2,472,745	2,640,077	2,633,659	-6,418
Travel	146,473	102,584	188,671	86,087
Oper. Services	39,337	27,656	39,625	11,969
Supplies	29,442	5,942	29,900	23,958
TOTAL OPER. EXPEND	215,252	136,182	258,196	122,014
Other Charges	3,938	0	0	0
TOTAL OTHER CHARGE	3,938	0	0	0
FUNCTION TOTAL	2,691,935	2,776,259	2,891,855	115,596
COLLEGE: NORTHEAST REGION				
Salaries	4,257,572	4,591,428	4,257,968	-333,460
Other Compen.	0	0	0	0
Rel. Benefits	1,484,031	1,496,128	1,533,985	37,857
TOTAL PERSONAL SER	5,741,603	6,087,556	5,791,953	-295,603
Travel	199,786	174,018	231,697	57,679
Oper. Services	181,154	192,600	154,146	-38,454
Supplies	339,370	336,474	337,028	554
TOTAL OPER. EXPEND	720,310	703,092	722,871	19,779
Prof. Services	76,000	0	0	0
Other Charges	6,006	100,000	36,000	-64,000
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	82,006	100,000	36,000	-64,000
Gen Acq.	35,699	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	35,699	0	0	0
COLLEGE TOTAL	6,579,619	6,890,648	6,550,824	-339,824
COLLEGE: CENTRAL REGION				
DEPARTMENT: CENTRAL REGIONAL OFFICE - ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	82,623	98,438	82,746	-15,692
Rel. Benefits	28,799	32,076	29,810	-2,266
TOTAL PERSONAL SER	111,422	130,514	112,556	-17,958
Oper. Services	5,174	5,415	5,415	0
Supplies	30	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL OPER. EXPEND	5,204	5,415	5,415	0
FUNCTION TOTAL	116,626	135,929	117,971	-17,958
FUNCTION: 2-PUBLIC SERVICE				
Salaries	334,744	442,516	324,372	-118,144
Rel. Benefits	116,679	144,195	116,859	-27,336
TOTAL PERSONAL SER	451,423	586,711	441,231	-145,480
Travel	9,363	10,253	14,286	4,033
Oper. Services	18,182	9,711	18,200	8,489
Supplies	4,288	8,893	7,500	-1,393
TOTAL OPER. EXPEND	31,833	28,857	39,986	11,129
Other Charges	301	0	0	0
TOTAL OTHER CHARGE	301	0	0	0
FUNCTION TOTAL	483,557	615,568	481,217	-134,351
DEPARTMENT: CENTRAL REGIONAL OFFICE - ADMINISTRATION				
Salaries	417,367	540,954	407,118	-133,836
Other Compen.	0	0	0	0
Rel. Benefits	145,478	176,271	146,669	-29,602
TOTAL PERSONAL SER	562,845	717,225	553,787	-163,438
Travel	9,363	10,253	14,286	4,033
Oper. Services	23,356	15,126	23,615	8,489
Supplies	4,318	8,893	7,500	-1,393
TOTAL OPER. EXPEND	37,037	34,272	45,401	11,129
Prof. Services	0	0	0	0
Other Charges	301	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	301	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	600,183	751,497	599,188	-152,309
DEPARTMENT: CENTRAL REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	233,009	310,721	346,140	35,419
Rel. Benefits	81,218	101,249	124,701	23,452
TOTAL PERSONAL SER	314,227	411,970	470,841	58,871
Travel	6,259	3,000	6,300	3,300
Oper. Services	536,009	1,015,360	574,209	-441,151
Supplies	129,616	42,513	301,967	259,454
TOTAL OPER. EXPEND	671,884	1,060,873	882,476	-178,397
Other Charges	149	0	0	0
TOTAL OTHER CHARGE	149	0	0	0
Gen Acq.	252,924	9,988	53,862	43,874
TOTAL ACQUIS/MAJ.	252,924	9,988	53,862	43,874
FUNCTION TOTAL	1,239,185	1,482,831	1,407,179	-75,652
DEPARTMENT: DEAN LEE RESEARCH STATION				

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION: 1-RESEARCH				
Salaries	700,806	950,139	729,288	-220,851
Rel. Benefits	244,275	309,605	262,735	-46,870
TOTAL PERSONAL SER	945,081	1,259,744	992,023	-267,721
Travel	1,823	2,211	2,211	0
Oper. Services	103,751	87,234	87,234	0
Supplies	171,446	212,455	167,455	-45,000
TOTAL OPER. EXPEND	277,020	301,900	256,900	-45,000
Prof. Services	0	500	500	0
Other Charges	35	0	0	0
TOTAL OTHER CHARGE	35	500	500	0
Gen Acq.	12,858	0	0	0
TOTAL ACQUIS/MAJ.	12,858	0	0	0
FUNCTION TOTAL	1,234,994	1,562,144	1,249,423	-312,721
FUNCTION: 9-TRANSFERS				
Rel. Benefits	3,060	0	0	0
TOTAL PERSONAL SER	3,060	0	0	0
FUNCTION TOTAL	3,060	0	0	0
DEPARTMENT: DEAN LEE RESEARCH STATION				
Salaries	700,806	950,139	729,288	-220,851
Other Compen.	0	0	0	0
Rel. Benefits	247,335	309,605	262,735	-46,870
TOTAL PERSONAL SER	948,141	1,259,744	992,023	-267,721
Travel	1,823	2,211	2,211	0
Oper. Services	103,751	87,234	87,234	0
Supplies	171,446	212,455	167,455	-45,000
TOTAL OPER. EXPEND	277,020	301,900	256,900	-45,000
Prof. Services	0	500	500	0
Other Charges	35	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	35	500	500	0
Gen Acq.	12,858	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	12,858	0	0	0
DEPARTMENT TOTAL	1,238,054	1,562,144	1,249,423	-312,721
DEPARTMENT: ROSEPINE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	214,012	208,400	187,570	-20,830
Other Compen.	4,801	0	0	0
Rel. Benefits	76,270	67,908	67,574	-333
TOTAL PERSONAL SER	295,082	276,308	255,144	-21,163
Travel	255	1,600	1,600	0
Oper. Services	35,615	42,992	42,992	0
Supplies	107,719	145,583	145,583	0
TOTAL OPER. EXPEND	143,589	190,175	190,175	0
Prof. Services	12	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL OTHER CHARGE	12	0	0	0
Gen Acq.	60,153	0	0	0
TOTAL ACQUIS/MAJ.	60,153	0	0	0
FUNCTION TOTAL	498,836	466,483	445,319	-21,163
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	1,496,576	1,560,749	1,555,296	-5,453
Rel. Benefits	521,651	508,574	560,314	51,740
TOTAL PERSONAL SER	2,018,227	2,069,323	2,115,610	46,287
Travel	114,738	52,566	117,955	65,389
Oper. Services	35,590	12,846	24,926	12,080
Supplies	29,024	5,508	24,394	18,886
TOTAL OPER. EXPEND	179,353	70,920	167,275	96,355
Prof. Services	1,000	0	0	0
Other Charges	204	0	0	0
TOTAL OTHER CHARGE	1,204	0	0	0
Gen Acq.	5,239	0	0	0
TOTAL ACQUIS/MAJ.	5,239	0	0	0
FUNCTION TOTAL	2,204,023	2,140,243	2,282,885	142,642
COLLEGE: CENTRAL REGION				
Salaries	3,061,769	3,570,963	3,225,412	-345,551
Other Compen.	4,801	0	0	0
Rel. Benefits	1,071,952	1,163,607	1,161,994	-1,613
TOTAL PERSONAL SER	4,138,522	4,734,570	4,387,406	-347,164
Travel	132,438	69,630	142,352	72,722
Oper. Services	734,322	1,173,558	752,976	-420,582
Supplies	442,123	414,952	646,899	231,947
TOTAL OPER. EXPEND	1,308,883	1,658,140	1,542,227	-115,913
Prof. Services	1,012	500	500	0
Other Charges	689	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	1,701	500	500	0
Gen Acq.	331,174	9,988	53,862	43,874
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	331,174	9,988	53,862	43,874
COLLEGE TOTAL	5,780,280	6,403,198	5,983,995	-419,203
COLLEGE: SOUTHWEST REGION				
DEPARTMENT: SOUTHWEST REGIONAL OFFICE-ADMINISTRATION				
FUNCTION: 1-RESEARCH				
Salaries	73,618	73,618	73,618	0
Rel. Benefits	25,660	23,989	26,522	2,533
TOTAL PERSONAL SER	99,278	97,607	100,140	2,533
Travel	526	0	0	0
Oper. Services	843	7,505	7,505	0
Supplies	1,891	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL OPER. EXPEND	3,260	7,505	7,505	0
Other Charges	178	0	0	0
TOTAL OTHER CHARGE	178	0	0	0
FUNCTION TOTAL	102,716	105,112	107,645	2,533
FUNCTION: 2-PUBLIC SERVICE				
Salaries	163,668	162,565	165,447	2,882
Rel. Benefits	57,049	52,972	59,604	6,632
TOTAL PERSONAL SER	220,717	215,537	225,051	9,514
Travel	24,107	20,532	25,700	5,168
Oper. Services	3,950	17,842	6,707	-11,135
Supplies	2,686	1,237	4,714	3,477
TOTAL OPER. EXPEND	30,744	39,611	37,121	-2,490
Other Charges	165	0	0	0
TOTAL OTHER CHARGE	165	0	0	0
FUNCTION TOTAL	251,626	255,148	262,172	7,024
DEPARTMENT: SOUTHWEST REGIONAL OFFICE-ADMINISTRATION				
Salaries	237,286	236,183	239,065	2,882
Other Compen.	0	0	0	0
Rel. Benefits	82,709	76,961	86,126	9,165
TOTAL PERSONAL SER	319,995	313,144	325,191	12,047
Travel	24,633	20,532	25,700	5,168
Oper. Services	4,793	25,347	14,212	-11,135
Supplies	4,577	1,237	4,714	3,477
TOTAL OPER. EXPEND	34,003	47,116	44,626	-2,490
Prof. Services	0	0	0	0
Other Charges	343	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	343	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	354,341	360,260	369,817	9,557
DEPARTMENT: SOUTHWEST REGION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	180,081	180,536	180,081	-455
Rel. Benefits	62,770	58,828	64,876	6,048
TOTAL PERSONAL SER	242,851	239,364	244,957	5,593
Oper. Services	592	0	1,000	1,000
Supplies	1,628	4,300	2,598	-1,702
TOTAL OPER. EXPEND	2,220	4,300	3,598	-702
FUNCTION TOTAL	245,070	243,664	248,555	4,891
DEPARTMENT: IBERIA RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	634,893	680,477	632,342	-48,135
Rel. Benefits	221,300	221,735	227,809	6,074

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
TOTAL PERSONAL SER	856,193	902,212	860,151	-42,061
Travel	5,683	4,500	4,500	0
Oper. Services	32,920	34,686	34,686	0
Supplies	173,937	186,874	186,874	0
TOTAL OPER. EXPEND	212,539	226,060	226,060	0
Prof. Services	3,257	2,000	2,000	0
Other Charges	1,170	0	0	0
TOTAL OTHER CHARGE	4,427	2,000	2,000	0
Gen Acq.	2,400	0	0	0
TOTAL ACQUIS/MAJ.	2,400	0	0	0
FUNCTION TOTAL	1,075,559	1,130,272	1,088,211	-42,061
DEPARTMENT: RICE RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	1,045,711	1,182,417	1,087,036	-95,381
Rel. Benefits	364,496	385,293	391,618	6,324
TOTAL PERSONAL SER	1,410,207	1,567,710	1,478,654	-89,057
Travel	6,801	6,800	6,800	0
Oper. Services	156,179	148,909	118,909	-30,000
Supplies	185,595	53,444	63,444	10,000
TOTAL OPER. EXPEND	348,574	209,153	189,153	-20,000
Gen Acq.	4,230	0	0	0
TOTAL ACQUIS/MAJ.	4,230	0	0	0
FUNCTION TOTAL	1,763,012	1,776,863	1,667,807	-109,057
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	3,051,026	3,377,990	3,082,871	-295,119
Rel. Benefits	1,063,474	1,100,726	1,110,642	9,915
TOTAL PERSONAL SER	4,114,500	4,478,716	4,193,513	-285,204
Travel	162,456	101,981	170,229	68,248
Oper. Services	60,000	27,770	50,150	22,380
Supplies	44,775	14,447	34,826	20,379
TOTAL OPER. EXPEND	267,231	144,198	255,205	111,007
Prof. Services	8,000	0	0	0
Other Charges	1,885	0	0	0
TOTAL OTHER CHARGE	9,885	0	0	0
Gen Acq.	8,004	0	0	0
TOTAL ACQUIS/MAJ.	8,004	0	0	0
FUNCTION TOTAL	4,399,621	4,622,914	4,448,718	-174,197
COLLEGE: SOUTHWEST REGION				
Salaries	5,148,997	5,657,603	5,221,395	-436,208
Other Compen.	0	0	0	0
Rel. Benefits	1,794,749	1,843,544	1,881,071	37,527
TOTAL PERSONAL SER	6,943,746	7,501,147	7,102,466	-398,681
Travel	199,573	133,813	207,229	73,416
Oper. Services	254,484	236,712	218,957	-17,755
Supplies	410,511	260,302	292,456	32,154
TOTAL OPER. EXPEND	864,568	630,827	718,642	87,815
Prof. Services	11,257	2,000	2,000	0
Other Charges	3,398	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	14,655	2,000	2,000	0
Gen Acq.	14,635	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	14,635	0	0	0
COLLEGE TOTAL	7,837,604	8,133,974	7,823,108	-310,866

COLLEGE: SOUTH CENTRAL REGION

DEPARTMENT: SOUTH CENTRAL REGIONAL OFFICE - ADMIN

FUNCTION: 1-RESEARCH

Salaries	86,639	100,538	84,626	-15,912
Rel. Benefits	30,199	32,761	30,488	-2,273
TOTAL PERSONAL SER	116,838	133,299	115,114	-18,185
Travel	1,231	0	0	0
Oper. Services	230	7,505	7,505	0
Supplies	2,931	0	0	0
TOTAL OPER. EXPEND	4,393	7,505	7,505	0
Gen Acq.	1,339	0	0	0
TOTAL ACQUIS/MAJ.	1,339	0	0	0
FUNCTION TOTAL	122,569	140,804	122,619	-18,185

FUNCTION: 2-PUBLIC SERVICE

Salaries	231,114	327,489	217,710	-109,779
Rel. Benefits	80,558	106,713	78,433	-28,280
TOTAL PERSONAL SER	311,672	434,202	296,143	-138,059
Travel	0	18,571	13,137	-5,434
Oper. Services	5,319	29,421	8,200	-21,221
Supplies	15,799	9,449	19,800	10,351
TOTAL OPER. EXPEND	21,118	57,441	41,137	-16,304
FUNCTION TOTAL	332,791	491,643	337,280	-154,363

DEPARTMENT: SOUTH CENTRAL REGIONAL OFFICE - ADMIN

Salaries	317,753	428,027	302,336	-125,691
Other Compen.	0	0	0	0
Rel. Benefits	110,757	139,474	108,920	-30,553
TOTAL PERSONAL SER	428,510	567,501	411,256	-156,244
Travel	1,231	18,571	13,137	-5,434
Oper. Services	5,549	36,926	15,705	-21,221
Supplies	18,731	9,449	19,800	10,351
TOTAL OPER. EXPEND	25,511	64,946	48,642	-16,304
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	1,339	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	1,339	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
DEPARTMENT TOTAL	455,360	632,447	459,898	-172,548
DEPARTMENT: SOUTH CENTRAL REGION				
FUNCTION: 2-PUBLIC SERVICE				
Travel	71	0	0	0
Oper. Services	66	0	0	0
Supplies	1,035	1,900	1,759	-141
TOTAL OPER. EXPEND	1,171	1,900	1,759	-141
FUNCTION TOTAL	1,171	1,900	1,759	-141
DEPARTMENT: ST. GABRIEL RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	648,619	675,287	611,128	-64,159
Rel. Benefits	226,084	220,044	220,166	122
TOTAL PERSONAL SER	874,703	895,331	831,294	-64,037
Travel	920	2,900	2,900	0
Oper. Services	70,532	70,030	70,030	0
Supplies	97,541	66,211	66,211	0
TOTAL OPER. EXPEND	168,994	139,141	139,141	0
Other Charges	249	0	0	0
TOTAL OTHER CHARGE	249	0	0	0
Gen Acq.	1,315	0	0	0
TOTAL ACQUIS/MAJ.	1,315	0	0	0
FUNCTION TOTAL	1,045,261	1,034,472	970,435	-64,037
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,421,305	2,751,579	2,402,673	-348,906
Rel. Benefits	843,977	896,609	865,592	-31,017
TOTAL PERSONAL SER	3,265,282	3,648,188	3,268,265	-379,923
Travel	181,284	116,532	168,828	52,296
Oper. Services	66,279	8,013	62,700	54,687
Supplies	37,271	8,465	36,186	27,721
TOTAL OPER. EXPEND	284,834	133,010	267,714	134,704
Prof. Services	5,989	0	0	0
Other Charges	797	0	0	0
TOTAL OTHER CHARGE	6,786	0	0	0
FUNCTION TOTAL	3,556,901	3,781,198	3,535,979	-245,219
COLLEGE: SOUTH CENTRAL REGION				
Salaries	3,387,677	3,854,893	3,316,137	-538,756
Other Compen.	0	0	0	0
Rel. Benefits	1,180,818	1,256,126	1,194,679	-61,448
TOTAL PERSONAL SER	4,568,495	5,111,019	4,510,816	-600,204
Travel	183,507	138,003	184,865	46,862
Oper. Services	142,425	114,969	148,435	33,466
Supplies	154,577	86,025	123,956	37,931
TOTAL OPER. EXPEND	480,509	338,997	457,256	118,259
Prof. Services	5,989	0	0	0
Other Charges	1,046	0	0	0
Debt Service	0	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL	BUDGETED	BUDGETED	2009-10+/-
	2008-09	2008-09	2009-10	2008-09
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	7,035	0	0	0
Gen Acq.	2,654	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	2,654	0	0	0
COLLEGE TOTAL	5,058,693	5,450,016	4,968,072	-481,945

COLLEGE: SOUTHEAST REGION

DEPARTMENT: SOUTHEAST REGIONAL OFFICE-ADMINISTRATION

FUNCTION: 1-RESEARCH

Salaries	68,449	68,449	68,449	0
Rel. Benefits	23,859	22,304	24,660	2,355
TOTAL PERSONAL SER	92,308	90,753	93,109	2,355
Oper. Services	1,031	5,415	5,415	0
Supplies	4,374	0	0	0
TOTAL OPER. EXPEND	5,405	5,415	5,415	0
FUNCTION TOTAL	97,712	96,168	98,524	2,355

FUNCTION: 2-PUBLIC SERVICE

Salaries	183,302	180,032	184,501	4,469
Rel. Benefits	63,892	58,664	66,469	7,805
TOTAL PERSONAL SER	247,194	238,696	250,970	12,274
Travel	9,252	17,321	14,825	-2,496
Oper. Services	5,134	7,137	5,700	-1,437
Supplies	3,514	2,149	6,475	4,326
TOTAL OPER. EXPEND	17,900	26,607	27,000	393
FUNCTION TOTAL	265,095	265,303	277,970	12,667

DEPARTMENT: SOUTHEAST REGIONAL OFFICE-ADMINISTRATION

Salaries	251,751	248,481	252,950	4,469
Other Compen.	0	0	0	0
Rel. Benefits	87,751	80,968	91,128	10,160
TOTAL PERSONAL SER	339,502	329,449	344,078	14,629
Travel	9,252	17,321	14,825	-2,496
Oper. Services	6,165	12,552	11,115	-1,437
Supplies	7,888	2,149	6,475	4,326
TOTAL OPER. EXPEND	23,305	32,022	32,415	393
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	362,807	361,471	376,493	15,022

DEPARTMENT: COASTAL AREA RESEARCH STATION

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION: 1-RESEARCH				
Salaries	167,767	162,399	175,790	13,391
Rel. Benefits	58,477	52,918	63,330	10,412
TOTAL PERSONAL SER	226,245	215,317	239,120	23,803
Travel	68	1,002	1,002	0
Oper. Services	17,184	20,577	20,577	0
Supplies	28,817	24,149	24,149	0
TOTAL OPER. EXPEND	46,069	45,728	45,728	0
Gen Acq.	1,040	0	0	0
TOTAL ACQUIS/MAJ.	1,040	0	0	0
FUNCTION TOTAL	273,354	261,045	284,848	23,803
FUNCTION: 2-PUBLIC SERVICE				
Oper. Services	371	0	0	0
TOTAL OPER. EXPEND	371	0	0	0
FUNCTION TOTAL	371	0	0	0
DEPARTMENT: COASTAL AREA RESEARCH STATION				
Salaries	167,767	162,399	175,790	13,391
Other Compen.	0	0	0	0
Rel. Benefits	58,477	52,918	63,330	10,412
TOTAL PERSONAL SER	226,245	215,317	239,120	23,803
Travel	68	1,002	1,002	0
Oper. Services	17,555	20,577	20,577	0
Supplies	28,817	24,149	24,149	0
TOTAL OPER. EXPEND	46,439	45,728	45,728	0
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	1,040	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	1,040	0	0	0
DEPARTMENT TOTAL	273,724	261,045	284,848	23,803
DEPARTMENT: HAMMOND RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	490,938	556,523	451,407	-105,116
Rel. Benefits	171,123	181,344	162,625	-18,720
TOTAL PERSONAL SER	662,061	737,867	614,032	-123,836
Travel	916	940	940	0
Oper. Services	33,548	34,441	34,441	0
Supplies	43,581	41,111	42,111	1,000
TOTAL OPER. EXPEND	78,045	76,492	77,492	1,000
Gen Acq.	127	0	0	0
TOTAL ACQUIS/MAJ.	127	0	0	0
FUNCTION TOTAL	740,233	814,359	691,524	-122,836
FUNCTION: 2-PUBLIC SERVICE				

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Salaries	65,135	65,135	65,135	0
Rel. Benefits	22,704	21,224	23,466	2,241
TOTAL PERSONAL SER	87,839	86,359	88,601	2,241
Travel	888	973	1,000	27
Oper. Services	3,178	2,550	1,766	-784
Supplies	2,224	1,943	4,600	2,657
TOTAL OPER. EXPEND	6,290	5,466	7,366	1,900
Other Charges	1,519	0	0	0
TOTAL OTHER CHARGE	1,519	0	0	0
FUNCTION TOTAL	95,647	91,825	95,967	4,141
DEPARTMENT: HAMMOND RESEARCH STATION				
Salaries	556,073	621,658	516,542	-105,116
Other Compen.	0	0	0	0
Rel. Benefits	193,826	202,569	186,091	-16,478
TOTAL PERSONAL SER	749,900	824,227	702,633	-121,594
Travel	1,803	1,913	1,940	27
Oper. Services	36,726	36,991	36,207	-784
Supplies	45,805	43,054	46,711	3,657
TOTAL OPER. EXPEND	84,334	81,958	84,858	2,900
Prof. Services	0	0	0	0
Other Charges	1,519	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	1,519	0	0	0
Gen Acq.	127	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	127	0	0	0
DEPARTMENT TOTAL	835,880	906,185	787,491	-118,694
DEPARTMENT: BOB R JONES IDLEWILD RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	336,269	339,758	339,072	-686
Rel. Benefits	117,211	110,711	122,155	11,444
TOTAL PERSONAL SER	453,480	450,469	461,227	10,758
Oper. Services	12,029	20,462	20,462	0
Supplies	85,311	87,748	75,004	-12,744
TOTAL OPER. EXPEND	97,340	108,210	95,466	-12,744
FUNCTION TOTAL	550,820	558,679	556,693	-1,986
FUNCTION: 2-PUBLIC SERVICE				
Salaries	144,174	127,107	149,863	22,756
Rel. Benefits	50,254	41,418	53,990	12,572
TOTAL PERSONAL SER	194,428	168,525	203,853	35,328
Travel	6,690	860	5,050	4,190
Oper. Services	5,148	1,958	2,684	726
Supplies	1,663	765	1,800	1,035
TOTAL OPER. EXPEND	13,500	3,583	9,534	5,951
FUNCTION TOTAL	207,928	172,108	213,387	41,279

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
DEPARTMENT: BOB R JONES IDLEWILD RESEARCH STATION				
Salaries	480,443	466,865	488,935	22,070
Other Compen.	0	0	0	0
Rel. Benefits	167,465	152,129	176,145	24,016
TOTAL PERSONAL SER	647,908	618,994	665,080	46,086
Travel	6,690	860	5,050	4,190
Oper. Services	17,176	22,420	23,146	726
Supplies	86,973	88,513	76,804	-11,709
TOTAL OPER. EXPEND	110,840	111,793	105,000	-6,793
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
DEPARTMENT TOTAL	758,747	730,787	770,080	39,293
DEPARTMENT: SOUTHEAST RESEARCH STATION				
FUNCTION: 1-RESEARCH				
Salaries	917,695	921,070	858,381	-62,689
Rel. Benefits	319,874	300,133	309,242	9,109
TOTAL PERSONAL SER	1,237,570	1,221,203	1,167,623	-53,580
Travel	1,642	2,500	2,500	0
Oper. Services	123,640	120,661	120,661	0
Supplies	794,237	600,703	613,192	12,489
TOTAL OPER. EXPEND	919,519	723,864	736,353	12,489
Prof. Services	10,757	15,000	15,000	0
TOTAL OTHER CHARGE	10,757	15,000	15,000	0
Gen Acq.	45,269	0	0	0
TOTAL ACQUIS/MAJ.	45,269	0	0	0
FUNCTION TOTAL	2,213,115	1,960,067	1,918,976	-41,091
DEPARTMENT: PARISH OFFICES				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	2,477,828	2,709,566	2,469,665	-239,901
Rel. Benefits	863,679	882,919	889,727	6,808
TOTAL PERSONAL SER	3,341,507	3,592,485	3,359,392	-233,093
Travel	174,262	98,800	180,238	81,438
Oper. Services	19,694	11,852	13,382	1,530
Supplies	52,203	15,027	42,606	27,579
TOTAL OPER. EXPEND	246,160	125,679	236,226	110,547
Prof. Services	1,989	0	0	0
Other Charges	4,447	0	0	0
TOTAL OTHER CHARGE	6,436	0	0	0
Gen Acq.	-300	0	0	0
TOTAL ACQUIS/MAJ.	-300	0	0	0
FUNCTION TOTAL	3,593,802	3,718,164	3,595,618	-122,546

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: SOUTHEAST REGION				
Salaries	4,851,558	5,130,039	4,762,263	-367,776
Other Compen.	0	0	0	0
Rel. Benefits	1,691,073	1,671,636	1,715,663	44,027
TOTAL PERSONAL SER	6,542,631	6,801,675	6,477,926	-323,749
Travel	193,717	122,396	205,555	83,159
Oper. Services	220,956	225,053	225,088	35
Supplies	1,015,924	773,595	809,937	36,342
TOTAL OPER. EXPEND	1,430,597	1,121,044	1,240,580	119,536
Prof. Services	12,746	15,000	15,000	0
Other Charges	5,965	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	18,712	15,000	15,000	0
Gen Acq.	46,137	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	46,137	0	0	0
COLLEGE TOTAL	8,038,076	7,937,719	7,733,506	-204,213
COLLEGE: OTHER				
DEPARTMENT: LOUISIANA STATE UNIVERSITY LIBRARY - BAT				
FUNCTION: 3-ACADEMIC SUPPORT				
Salaries	109,711	0	0	0
Rel. Benefits	38,241	0	0	0
TOTAL PERSONAL SER	147,952	0	0	0
Oper. Services	132,675	255,143	282,343	27,200
TOTAL OPER. EXPEND	132,675	255,143	282,343	27,200
FUNCTION TOTAL	280,627	255,143	282,343	27,200
COLLEGE: OTHER				
Salaries	109,711	0	0	0
Other Compen.	0	0	0	0
Rel. Benefits	38,241	0	0	0
TOTAL PERSONAL SER	147,952	0	0	0
Travel	0	0	0	0
Oper. Services	132,675	255,143	282,343	27,200
Supplies	0	0	0	0
TOTAL OPER. EXPEND	132,675	255,143	282,343	27,200
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
COLLEGE TOTAL	280,627	255,143	282,343	27,200

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
COLLEGE: LSU AGRICULTURAL CENTER-ADMINISTRATION				
DEPARTMENT: LSU AGRICULTURAL CENTER-ADMINISTRATION				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	566,293	558,611	507,948	-50,663
Other Compen.	28,451	117,000	81,151	-35,849
Rel. Benefits	197,389	182,025	182,994	970
TOTAL PERSONAL SER	792,133	857,636	772,093	-85,542
Travel	17,032	40,000	10,000	-30,000
Oper. Services	-476,383	-452,357	-1,188,360	-736,003
Supplies	20,191	20,000	20,000	0
TOTAL OPER. EXPEND	-439,160	-392,357	-1,158,360	-766,003
Prof. Services	71,094	5,000	47,549	42,549
Other Charges	13,176	75,085	74,451	-634
Interagy Trsfr	662,357	662,357	1,369,110	706,753
TOTAL OTHER CHARGE	746,627	742,442	1,491,110	748,668
Gen Acq.	14,430	25,000	15,000	-10,000
TOTAL ACQUIS/MAJ.	14,430	25,000	15,000	-10,000
FUNCTION TOTAL	1,114,030	1,232,721	1,119,843	-112,877
DEPARTMENT: LSU AGRICULTURAL CENTER-ADMINISTRATION				
FUNCTION: 2-PUBLIC SERVICE				
Salaries	-0	0	0	0
Rel. Benefits	-0	0	0	0
TOTAL PERSONAL SER	-0	0	0	0
FUNCTION TOTAL	-0	0	0	0
DEPARTMENT: ADMINISTRATION FROM BATON ROUGE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	897,334	0	0	0
Rel. Benefits	266,676	0	0	0
TOTAL PERSONAL SER	1,164,010	0	0	0
Oper. Services	143,040	1,141,831	1,211,206	69,375
TOTAL OPER. EXPEND	143,040	1,141,831	1,211,206	69,375
FUNCTION TOTAL	1,307,050	1,141,831	1,211,206	69,375
COLLEGE: LSU AGRICULTURAL CENTER-ADMINISTRATION				
Salaries	1,463,627	558,611	507,948	-50,663
Other Compen.	28,451	117,000	81,151	-35,849
Rel. Benefits	464,064	182,025	182,994	970
TOTAL PERSONAL SER	1,956,142	857,636	772,093	-85,542
Travel	17,032	40,000	10,000	-30,000
Oper. Services	-333,343	689,474	22,846	-666,628
Supplies	20,191	20,000	20,000	0
TOTAL OPER. EXPEND	-296,120	749,474	52,846	-696,628
Prof. Services	71,094	5,000	47,549	42,549
Other Charges	13,176	75,085	74,451	-634
Debt Service	0	0	0	0
Interagency Trnsf	662,357	662,357	1,369,110	706,753
TOTAL OTHER CHARGE	746,627	742,442	1,491,110	748,668
Gen Acq.	14,430	25,000	15,000	-10,000
Library Acq.	0	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	14,430	25,000	15,000	-10,000
COLLEGE TOTAL	2,421,080	2,374,552	2,331,049	-43,502
COLLEGE: RELATED BENEFITS				
DEPARTMENT: WORKMENS COMPENSATION INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Oper. Services	801,159	600,000	935,340	335,340
TOTAL OPER. EXPEND	801,159	600,000	935,340	335,340
FUNCTION TOTAL	801,159	600,000	935,340	335,340
COLLEGE: RELATED BENEFITS				
Salaries	0	0	0	0
Other Compen.	0	0	0	0
Rel. Benefits	0	0	0	0
TOTAL PERSONAL SER	0	0	0	0
Travel	0	0	0	0
Oper. Services	801,159	600,000	935,340	335,340
Supplies	0	0	0	0
TOTAL OPER. EXPEND	801,159	600,000	935,340	335,340
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
COLLEGE TOTAL	801,159	600,000	935,340	335,340
COLLEGE: OTHER				
DEPARTMENT: CASUALTY INSURANCE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Oper. Services	-443,184	0	0	0
TOTAL OPER. EXPEND	-443,184	0	0	0
Interagy Trsfr	1,370,281	1,370,281	1,297,527	-72,754
TOTAL OTHER CHARGE	1,370,281	1,370,281	1,297,527	-72,754
FUNCTION TOTAL	927,097	1,370,281	1,297,527	-72,754
DEPARTMENT: LEGAL SERVICE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Prof. Services	58,616	150,000	127,500	-22,500
TOTAL OTHER CHARGE	58,616	150,000	127,500	-22,500
FUNCTION TOTAL	58,616	150,000	127,500	-22,500
DEPARTMENT: OFFICIAL ALLOWANCES, CHANCELLOR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Other Charges	25,000	20,000	17,000	-3,000
TOTAL OTHER CHARGE	25,000	20,000	17,000	-3,000

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
FUNCTION TOTAL	25,000	20,000	17,000	-3,000
DEPARTMENT: OFFICIAL FUNCTIONS - CHANCELLOR				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Travel	161	0	0	0
Oper. Services	630	0	0	0
TOTAL OPER. EXPEND	791	0	0	0
Prof. Services	7,934	0	0	0
Other Charges	18,731	31,000	26,350	-4,650
TOTAL OTHER CHARGE	26,664	31,000	26,350	-4,650
FUNCTION TOTAL	27,455	31,000	26,350	-4,650
DEPARTMENT: UNALLOCATED EXPENDITURES				
FUNCTION: 1-RESEARCH				
Oper. Services	0	300,000	0	-300,000
Supplies	0	313,721	0	-313,721
TOTAL OPER. EXPEND	0	613,721	0	-613,721
Gen Acq.	0	119,552	0	-119,552
TOTAL ACQUIS/MAJ.	0	119,552	0	-119,552
FUNCTION TOTAL	0	733,273	0	-733,273
FUNCTION: 2-PUBLIC SERVICE				
Oper. Services	0	300,000	0	-300,000
Supplies	0	364,455	0	-364,455
TOTAL OPER. EXPEND	0	664,455	0	-664,455
Gen Acq.	0	55,922	0	-55,922
TOTAL ACQUIS/MAJ.	0	55,922	0	-55,922
FUNCTION TOTAL	0	720,377	0	-720,377
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	0	40,873	0	-40,873
Rel. Benefits	0	13,319	0	-13,319
TOTAL PERSONAL SER	0	54,192	0	-54,192
Supplies	0	34,819	741,717	706,898
TOTAL OPER. EXPEND	0	34,819	741,717	706,898
FUNCTION TOTAL	0	89,011	741,717	652,706
DEPARTMENT: UNALLOCATED EXPENDITURES				
Salaries	0	40,873	0	-40,873
Other Compen.	0	0	0	0
Rel. Benefits	0	13,319	0	-13,319
TOTAL PERSONAL SER	0	54,192	0	-54,192
Travel	0	0	0	0
Oper. Services	0	600,000	0	-600,000
Supplies	0	712,995	741,717	28,722
TOTAL OPER. EXPEND	0	1,312,995	741,717	-571,278
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Gen Acq.	0	175,474	0	-175,474
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	175,474	0	-175,474
DEPARTMENT TOTAL	0	1,542,661	741,717	-800,944
DEPARTMENT: GENERAL EXPENSES FROM BATON ROUGE				
FUNCTION: 5-INSTITUTIONAL SUPPORT				
Salaries	402,041	0	0	0
Rel. Benefits	140,137	0	0	0
TOTAL PERSONAL SER	542,178	0	0	0
Oper. Services	476,840	934,980	1,017,312	82,332
TOTAL OPER. EXPEND	476,840	934,980	1,017,312	82,332
FUNCTION TOTAL	1,019,018	934,980	1,017,312	82,332
COLLEGE: OTHER				
Salaries	402,041	40,873	0	-40,873
Other Compen.	0	0	0	0
Rel. Benefits	140,137	13,319	0	-13,319
TOTAL PERSONAL SER	542,178	54,192	0	-54,192
Travel	161	0	0	0
Oper. Services	34,286	1,534,980	1,017,312	-517,668
Supplies	0	712,995	741,717	28,722
TOTAL OPER. EXPEND	34,447	2,247,975	1,759,029	-488,946
Prof. Services	66,550	150,000	127,500	-22,500
Other Charges	43,731	51,000	43,350	-7,650
Debt Service	0	0	0	0
Interagency Trnsf	1,370,281	1,370,281	1,297,527	-72,754
TOTAL OTHER CHARGE	1,480,562	1,571,281	1,468,377	-102,904
Gen Acq.	0	175,474	0	-175,474
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	175,474	0	-175,474
COLLEGE TOTAL	2,057,186	4,048,922	3,227,406	-821,516
COLLEGE: OPERATIONS AND MAINTENANCE				
DEPARTMENT: FACILITY SERV. - FROM BATON ROUGE				
FUNCTION: 6-PLANT OP. & MAINT.				
Salaries	972,044	0	0	0
Rel. Benefits	338,818	0	0	0
TOTAL PERSONAL SER	1,310,862	0	0	0
Oper. Services	2,524,874	3,626,524	3,633,066	6,542
TOTAL OPER. EXPEND	2,524,874	3,626,524	3,633,066	6,542
FUNCTION TOTAL	3,835,736	3,626,524	3,633,066	6,542
COLLEGE: OPERATIONS AND MAINTENANCE				
Salaries	972,044	0	0	0
Other Compen.	0	0	0	0
Rel. Benefits	338,818	0	0	0
TOTAL PERSONAL SER	1,310,862	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
Travel	0	0	0	0
Oper. Services	2,524,874	3,626,524	3,633,066	6,542
Supplies	0	0	0	0
TOTAL OPER. EXPEND	2,524,874	3,626,524	3,633,066	6,542
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	0	0	0	0
TOTAL OTHER CHARGE	0	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
COLLEGE TOTAL	3,835,736	3,626,524	3,633,066	6,542

COLLEGE: RESERVES AND TRANSFERS

DEPARTMENT: TRANSFER TO PLANT FUND - STATE GENERAL

FUNCTION: 9-TRANSFERS

Interagy Trsfr	136,355	0	0	0
TOTAL OTHER CHARGE	136,355	0	0	0

FUNCTION TOTAL	136,355	0	0	0
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COLLEGE: RESERVES AND TRANSFERS

Salaries	0	0	0	0
Other Compen.	0	0	0	0
Rel. Benefits	0	0	0	0
TOTAL PERSONAL SER	0	0	0	0
Travel	0	0	0	0
Oper. Services	0	0	0	0
Supplies	0	0	0	0
TOTAL OPER. EXPEND	0	0	0	0
Prof. Services	0	0	0	0
Other Charges	0	0	0	0
Debt Service	0	0	0	0
Interagency Trnsf	136,355	0	0	0
TOTAL OTHER CHARGE	136,355	0	0	0
Gen Acq.	0	0	0	0
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	0	0	0	0
COLLEGE TOTAL	136,355	0	0	0

Detail of Departmental Costs by Function

Function/Department	ACTUAL 2008-09	BUDGETED 2008-09	BUDGETED 2009-10	2009-10+/- 2008-09
GRAND TOTAL				
Salaries	61,882,278	59,751,164	57,996,279	-1,754,885
Other Compen.	1,918,830	1,859,356	1,745,689	-113,667
Rel. Benefits	21,541,745	19,470,063	20,893,863	1,423,800
TOTAL PERSONAL SER	85,342,853	81,080,583	80,635,831	-444,752
Travel	2,312,883	2,369,599	2,427,856	58,257
Oper. Services	7,789,605	12,358,248	10,629,439	-1,728,809
Supplies	6,162,727	7,548,392	7,593,967	45,575
TOTAL OPER. EXPEND	16,265,215	22,276,239	20,651,262	-1,624,977
Prof. Services	1,015,983	335,258	581,853	246,595
Other Charges	344,046	1,434,106	912,884	-521,222
Debt Service	0	0	0	0
Interagency Trnsf	2,189,634	2,032,638	2,666,637	633,999
TOTAL OTHER CHARGE	3,549,664	3,802,002	4,161,374	359,372
Gen Acq.	2,200,042	1,897,616	850,054	-1,047,562
Library Acq.	0	0	0	0
Major Repairs	0	0	0	0
TOTAL ACQUIS/MAJ.	2,200,042	1,897,616	850,054	-1,047,562
GRAND TOTAL	107,357,774	109,056,440	106,298,521	-2,757,919

Board of Regents

Form BOR-6

Institution: LSU AGRICULTURAL CENTER

Schedule of Professional Services

DESCRIPTION	Actual 2008-09	Budgeted 2008-09	Budgeted 2009-10
Accounting & Auditing			
Management Consulting			
Engineering & Architectural			
Legal		150,000	127,500
Medical & Dental			
Veterinary		33,100	33,100
Other Professional Services		152,158	421,253
Professional Travel			
Information Technology			
Total Professional Services	0	335,258	581,853

Board of Regents
 Form BOR-10
 Summary Request for Budgeted Positions

Institution: **LSU AGRICULTURAL CENTER**

Rank Type	Position Count	FTE	Operating Budget Salary	Operating Budget Benefits	All Other Salary	All Other Benefits
FULL-TIME						
Professor	174	137.90	14,860,240	5,407,048		
Associate Professor	206	170.45	11,499,166	4,184,088		
Assistant Professor	93	77.51	4,675,160	1,701,104		
Instructor	81	67.36	2,925,894	1,064,616		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	166	141.33	5,800,775	2,110,671		
Library Associate						
Lecturer						
Graduate Assistants						
Adjunct Faculty						
Other Unclassified	69	65.15	4,338,671	1,578,669		
Classified Employees	400	384.98	12,165,669	4,426,602		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Full-time Filled Positions	1189	1044.68	56,265,575	20,472,798	0	0
Full-Time Funded Vacant Positions	30	27.79	129,714	23,599		
Pay Plan Reserves Total						
Total Full Time Funded Positions	1219	1072.47	56,395,289	20,496,397	0	0
PART - TIME						
Professor	3	1.01	144,022	26,202		
Associate Professor	4	2.28	155,738	28,333		
Assistant Professor						
Instructor	1	0.83	53,163	9,672		
Librarian (w/o Faculty Rank)						
Teaching Associate						
Research Associate	6	3.51	138,942	25,278		
Library Associate						
Lecturer						
Graduate Assistants/Student/Transit			2,323,917	211,395		
Adjunct Faculty						
Other Unclassified	2	1.35	61,435	11,177		
Classified Employees	22	16.09	444,079	80,791		
Technical College Instructor						
Technical College Administrator						
Technical College Other Professional						
Subtotal Part-time Filled Positions	38	25.07	3,321,296	392,848	0	0
Part -Time Funded Vacant Positions	7	5.10	25,383	4,618		
Pay Plan Reserves Total						
Total Part-Time Funded Positions	45	30.17	3,346,679	397,466	0	0
Grand Total Funded Positions	1264	1102.64	59,741,968	20,893,863	0	0

Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Year	Make	Model	VIN	License	Vehicle Use	08/09 Miles	Total Miles
1972	CHEVROLET	CHASSIS AND CAB	CCE532V158789	48984	GROUNDS KEEPING	0	35,081
1983	CHEVROLET	D6500	1GBJ7D1B0DV122748	70099	GROUNDS KEEPING	492	47,060
1989	CHEVROLET	1500	1GDCD14Z25KZ236682	97348	CAMPUS/INSTITUTIONAL	52	64,021
1973	INTERNATIONAL	LOADSTAR	10662CHA43602	4596	CAMPUS/INSTITUTIONAL	0	12,905
1960	CHEVROLET	TRUCK 1 1/2 TON	0C539S143032	4510	GROUNDS KEEPING	0	30,502
1984	FORD	STAKE BODY	1FDNF70HXEVA34617	118016	CAMPUS/INSTITUTIONAL	567	32,093
1995	FORD	F250	1FTHF25Y0MNA87693	158633	CAMPUS/INSTITUTIONAL	387	64,553
1991	FORD	F150	1FTDF15Y9MNA82095	158604	CAMPUS/INSTITUTIONAL	448	78,298
1991	DODGE	W-250	1B7KM26Z1MS338449	158618	CAMPUS/INSTITUTIONAL	313	24,176
1991	CHEVROLET	CAPRICE WAGON	1G1BL83E5MW244065	105192	CAMPUS/INSTITUTIONAL	2,283	126,654
1991	FORD	SUPERDUTY	2FDLF47GXMCA92508	158638	CAMPUS/INSTITUTIONAL	309	83,349
1991	FORD	F150	1FTFX15Y5MKB04127	105245	CAMPUS/INSTITUTIONAL	2,657	67,174
1991	FORD	F350	1FDKF37G1MNA79730	107326	CAMPUS/INSTITUTIONAL	0	52,192
1992	GMC	SONOMA	1GTCS19Z6N8515947	111065	GROUNDS KEEPING	716	75,134
1992	GMC	SIERRA 1500	2GTCE19K3N1542518	111131	CAMPUS/INSTITUTIONAL	4,486	110,847
1992	CHEVROLET	C3500	2GCHK39J3N1225034	111160	GROUNDS KEEPING	268	171,335
1992	CHEVROLET	CAPRICE WAGON	1G1BL83E2NW135869	111091	STATEWIDE TRAVEL	810	135,882
1993	CHEVROLET	K3500	1GCHK33K9P314052	116389	CAMPUS/INSTITUTIONAL	1,054	35,506
1993	DODGE	CARAVAN	2B4GH2534PR312552	117537	CAMPUS/INSTITUTIONAL	0	119,044
1993	DODGE	D150	1B7GE16XXPS251309	117853	GROUNDS KEEPING	3,298	58,629
1993	GMC	SIERRA 1500	2GTCE19Z5P1557053	117858	CAMPUS/INSTITUTIONAL	198	66,859
1993	GMC	SIERRA 1500	2GTCE19ZXP1562295	117946	CAMPUS/INSTITUTIONAL	523	92,477
1994	CHEVROLET	1500	1GDCD14Z0RZ224465	121048	CAMPUS/INSTITUTIONAL	2,045	46,379
1994	DODGE	RAM B350	2B5WB35Y3RK158549	121002	CAMPUS/INSTITUTIONAL	6,746	133,835
1994	CHEVROLET	C3500	1GCHC39KXRE244044	120930	CAMPUS/INSTITUTIONAL	812	105,040
1994	OLDSMOBILE	CUTLASS CRUISER	1G3AJ85M9R6433984	120963	CAMPUS/INSTITUTIONAL	784	112,690
1994	CHEVROLET	C2500	1GCGC29K6RE241888	121066	STATEWIDE TRAVEL	4,195	166,742
1973	GMC	REFRIG	TCE599357	128160	GROUNDS KEEPING	0	24,244
1995	FORD	F250	1FTHF25Y0SNB22942	128771	STATEWIDE TRAVEL	1,628	78,006
1995	FORD	AEROSTAR	1FMCA11U5SZB32750	129419	CAMPUS/INSTITUTIONAL	420	84,412
1995	GMC	RALLY WAGON	1GJFG35K6SF538518	129454	CAMPUS/INSTITUTIONAL	2,515	111,642
1995	FORD	F150	1FTDF15Y7SLB67316	129416	CAMPUS/INSTITUTIONAL	3,994	73,741
1995	FORD	F150	1FTDF15Y7SLB63475	129457	CAMPUS/INSTITUTIONAL	6,843	69,270
1995	FORD	F150	1FTDF15Y9SLB63476	129458	CAMPUS/INSTITUTIONAL	2,973	73,002
1995	FORD	F150	1FTFX15Y7SKB93518	129455	CAMPUS/INSTITUTIONAL	6,459	99,266
1995	FORD	F150	1FTFX15N5SKB93507	129461	CAMPUS/INSTITUTIONAL	6,739	173,673
1995	FORD	F250	2FTHF25Y5SCA61044	129492	CAMPUS/INSTITUTIONAL	3,417	74,363
1995	FORD	F-250	2FTHF25Y3SCA61043	129489	CAMPUS/INSTITUTIONAL	395	62,280
1995	FORD	F250	1FTHF25Y8SNB51895	129490	CAMPUS/INSTITUTIONAL	2,108	64,669
1995	FORD	F150	1FTDF15Y0SNB60325	129625	CAMPUS/INSTITUTIONAL	3,128	83,933
1995	FORD	F150	1FTEF15Y7SNB60326	129652	STATEWIDE TRAVEL	6,048	126,717
1995	CHEVROLET	S-10	1GCCS1943S8240862	135532	CAMPUS/INSTITUTIONAL	733	47,223
1995	CHEVROLET	S-10	1GGCCS1941S8251634	135531	CAMPUS/INSTITUTIONAL	83	47,247
1995	CHEVROLET	3500	1GBJC34F7SE205157	135533	CAMPUS/INSTITUTIONAL	2,786	122,239
1996	FORD	F700G	1FDPF70J2TVA04875	135546	CAMPUS/INSTITUTIONAL	208	19,319
1996	DODGE	RAM 2500	1B7JC26Y7TS692660	135791	CAMPUS/INSTITUTIONAL	2,854	70,235
1996	DODGE	RAM 1500	1B7HC13Y5TJ163064	135788	STATEWIDE TRAVEL	4,330	110,884
1996	DODGE	RAM 3500	1B6MC3659TJ159308	135806	CAMPUS/INSTITUTIONAL	2,479	42,232
1996	DODGE	RAM 3500	1B7MC3659TS698484	135817	CAMPUS/INSTITUTIONAL	3,405	78,942
1996	DODGE	RAM 1500	1B7HC13Y0TJ163604	135821	CAMPUS/INSTITUTIONAL	1,190	58,558
1996	DODGE	RAM 1500	1B7HC16X4TS701301	135847	CAMPUS/INSTITUTIONAL	1,683	78,140
1996	DODGE	RAM 2500	1B7KC26Z0TJ176160	135860	STATEWIDE TRAVEL	6,315	111,401
1996	DODGE	RAM 3500	1B7MC36C5TS698464	135898	STATEWIDE TRAVEL	4,701	159,444
1996	FORD	F250	1FTHF26H6VEA90033	136383	CAMPUS/INSTITUTIONAL	4,135	75,754
1997	GMC	SIERRA 1500	1GTCE19M9VE539719	143542	STATEWIDE TRAVEL	4,157	92,477
1997	GMC	SIERRA 1500	1GTCE19M2VE539996	143543	GROUNDS KEEPING	4,579	81,328
1997	FORD	F250	1FTHF25F6VEB17411	134524	STATEWIDE TRAVEL	1,684	203,264
1997	CHEVROLET	SUBURBAN C1500	3GNEC16R0VG145929	143143	CAMPUS/INSTITUTIONAL	3,538	127,087
1997	GMC	SIERRA	1GTGC29R4VE553702	134721	CAMPUS/INSTITUTIONAL	303	89,359
1997	GMC	SIERRA 1500	1GTGC29R4VESS2968	134720	STATEWIDE TRAVEL	6,229	124,237
1997	FORD	F150	1FTDF1727VND08029	135143	STATEWIDE TRAVEL	8,060	100,648
1997	FORD	F250	1FTHF25H0VEB85365	135157	STATEWIDE TRAVEL	2,651	95,184
1998	FORD	TAURUS	1FAFP57U9WA2W4283	141920	STATEWIDE TRAVEL	2,190	96,620
1998	FORD	TAURUS	1FAFP57U6WA213572	141921	CAMPUS/INSTITUTIONAL	827	119,080

Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Year	Make	Model	VIN	License	Vehicle Use	08/09 Miles	Total Miles
1998	DODGE	RAM 1500	1B7HC16X7WS676608	142734	STATEWIDE TRAVEL	11,198	95,950
1998	GMC	SIERRA C2500	1GTGC29F3WE541483	142737	STATEWIDE TRAVEL	6,030	110,074
1998	GMC	SIERRA 1500	1GTEC19WXWE543541	142732	STATEWIDE TRAVEL	11,546	75,796
1998	GMC	SIERRA1500	1GTEC19W5WE543561	142741	CAMPUS/INSTITUTIONAL	1,303	42,137
1998	GMC	SIERRA 1500	1GTEC19W6WE543570	142740	STATEWIDE TRAVEL	19,235	117,214
1998	GMC	SIERRA 1500	1GTEC19W9WE543577	142739	CAMPUS/INSTITUTIONAL	10,037	92,250
1998	GMC	SIERRA 2500	1GTGC29R2WE538181	142738	CAMPUS/INSTITUTIONAL	7,987	170,582
1998	FORD	F250	1FTPX2764WNB70728	142727	STATEWIDE TRAVEL	7,035	107,258
1998	DODGE	RAM 3500	3B7MC3656WM261863	142733	CAMPUS/INSTITUTIONAL	4,286	89,997
1998	GMC	SIERRA 1500	1GTEC19M7WE53558	142825	CAMPUS/INSTITUTIONAL	7,523	140,440
1998	GMC	SIERRA 1500	1GTEC19W8WE540301	142822	STATEWIDE TRAVEL	6,912	132,042
1998	GMC	SIERRA 1500	1GTEC19W0WE540549	142823	STATEWIDE TRAVEL	3,298	141,470
1998	GMC	2500	3GKGC26R4XG507486	142869	CAMPUS/INSTITUTIONAL	5,358	105,749
1998	CHEVROLET	SUBURBAN	3GKGC26R7XG507561	142912	STATEWIDE TRAVEL	3,104	97,043
1998	GMC	SIERRA C3500	1GTGC33R6WF065832	143031	CAMPUS/INSTITUTIONAL	2,127	73,788
1998	DODGE	RAM 2500	3B7KC26Z6WM261849	143029	CAMPUS/INSTITUTIONAL	6,268	63,576
1998	DODGE	RAM 1500	1B7HC16X0WS738608	155046	STATEWIDE TRAVEL	11,424	93,050
1999	FORD	TAURUS	1FAFP5220XG209554	157493	CAMPUS/INSTITUTIONAL	93	50,483
1999	CHEVROLET	C3500	1GCHC33J7XF078119	157610	STATEWIDE TRAVEL	2,330	106,941
1999	FORD	F250	1FTNW21F1XEE51812	156784	STATEWIDE TRAVEL	20,987	250,719
1999	DODGE	RAM 3500	2B5WB35Z7XK564307	156788	STATEWIDE TRAVEL	839	148,551
1999	DODGE	RAM 3500 VAN	2B5WB35Y6XK564306	156789	STATEWIDE TRAVEL	705	97,000
1999	GMC	SUBURBAN	1GKGC26R0XJ786365	156787	CAMPUS/INSTITUTIONAL	4,137	78,260
1999	GMC	SUBURBAN	1GKGC26R8XJ78C761	156786	CAMPUS/INSTITUTIONAL	2,144	101,178
1999	CHEVROLET	K2500	1GCGK29R7XF093239	157765	CAMPUS/INSTITUTIONAL	6,960	42,412
1999	CHEVROLET	C2500	1GCGC29R5XF091955	157766	CAMPUS/INSTITUTIONAL	5,950	69,219
1999	CHEVROLET	C2500	1GCGC29R6XF092810	157763	STATEWIDE TRAVEL	4,652	69,550
1999	CHEVROLET	C3500	1GCHC39J3XF093160	157764	CAMPUS/INSTITUTIONAL	3,678	67,336
1999	CHEVROLET	C3500	1GCHC39R2XF093057	157767	CAMPUS/INSTITUTIONAL	2,339	34,541
1999	DODGE	RAM 1500	3B7HC12YXXG213367	157800	CAMPUS/INSTITUTIONAL	4,509	75,421
1999	DODGE	RAM 1500	1B7HC16X8XS310738	157801	STATEWIDE TRAVEL	4,790	56,400
1999	CHEVROLET	C2500	1GCGC29R8XF092419	157834	CAMPUS/INSTITUTIONAL	2,054	51,325
1999	DODGE	RAM 2500	3B7KC26Z8XM581059	157836	STATEWIDE TRAVEL	6,884	71,023
1999	DODGE	RAM 1500	1B7HC16X9XS278396	157837	CAMPUS/INSTITUTIONAL	3,246	51,606
1999	DODGE	RAM 1500	3B7HC16Y9XM588176	157835	CAMPUS/INSTITUTIONAL	5,242	75,527
1999	DODGE	RAM 2500	3B7KC26Z4XM581057	157838	CAMPUS/INSTITUTIONAL	5,029	52,177
1999	DODGE	RAM 2500	3B7KC26Z4XM581060	157893	STATEWIDE TRAVEL	4,605	101,434
2000	CHEVROLET	C2500	1GCGC29R8YF438244	158677	GROUNDS KEEPING	5,455	86,847
2000	DODGE	GRAND CARAVAN	1B4GP44GY5B646852	158782	CAMPUS/INSTITUTIONAL	4,587	138,771
2000	DODGE	CARAVAN	2B4GP25G0YR705830	158778	LAW ENFORCEMENT	6,681	74,233
2000	DODGE	RAM 2500	1B7KC23Z81J205762	158779	CAMPUS/INSTITUTIONAL	4,124	119,822
2001	DODGE	RAM 3500	1B7MC33611J202058	158777	STATEWIDE TRAVEL	6,795	147,380
2000	JEEP	CHEROKEE	1J4FT28S7YL206911	158776	CAMPUS/INSTITUTIONAL	4,903	30,261
2000	FORD	F150	1FTZX1725YNB19564	158775	STATEWIDE TRAVEL	9,535	101,449
2000	FORD	F150	1FTZX1721YNB19531	174858	STATEWIDE TRAVEL	3,900	77,569
2000	FORD	F150	1FTZX1729YNB19549	158803	STATEWIDE TRAVEL	11,799	107,295
2000	FORD	F150	1FTZX1727YNB19551	158804	GROUNDS KEEPING	5,659	118,054
2000	FORD	F150	1FTZX1722YNB88230	160860	STATEWIDE TRAVEL	7,176	99,460
2000	FORD	F150	1FTZX172XYNB19561	163810	GROUNDS KEEPING	5,499	55,595
2000	FORD	F150	1FTZX1726YNC30642	160960	STATEWIDE TRAVEL	8,351	108,229
2000	FORD	TAURUS WAGON	1FAFP5829YA175688	163813	STATEWIDE TRAVEL	3,091	144,141
2000	FORD	F150	1FTRX18L0YNB32620	163816	STATEWIDE TRAVEL	5,698	114,621
2001	DODGE	RAM 1500	1B7HF16Y91S670138	163811	STATEWIDE TRAVEL	5,437	71,811
2000	DODGE	RAM 2500 VAN	2B7JB21Y0YK137254	163812	CAMPUS/INSTITUTIONAL	3,708	46,587
2000	FORD	F350	1FTSW31L9YEC46514	163815	STATEWIDE TRAVEL	13,636	190,916
2000	FORD	F150	1FTRX17W8YNB42730	163817	STATEWIDE TRAVEL	5,185	83,778
2001	DODGE	2500	3B7KC26Z11M268300	160857	STATEWIDE TRAVEL	4,691	70,162
2000	FORD	F150	1FTRX18W7YNB19566	163969	CAMPUS/INSTITUTIONAL	5,824	52,762
2001	DODGE	RAM 2500	3B7KC23Z51G200584	163968	STATEWIDE TRAVEL	3,432	81,781
2001	DODGE	RAM 2500	1B7KC23Z61J205758	163970	STATEWIDE TRAVEL	7,381	82,763
2000	JEEP	CHEROKEE	1J4FF28S2YL243646	163976	CAMPUS/INSTITUTIONAL	10,672	127,456
2001	DODGE	RAM 1500	1B7HC16Y21S726784	163973	STATEWIDE TRAVEL	5,357	80,210
2001	DODGE	RAM 3500	1B7MC33W31J244313	163974	STATEWIDE TRAVEL	6,727	99,309
2000	DODGE	DURANGO	1B4HR28Y7YF258858	163977	STATEWIDE TRAVEL	14,939	111,840

Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Year	Make	Model	VIN	License	Vehicle Use	08/09 Miles	Total Miles
2001	DODGE	RAM 2500	1B7KC23Z21J214425	160859	GROUNDS KEEPING	12,953	108,175
2000	DODGE	B3500 VAN	2B5WB35Y6YK155613	160862	CAMPUS/INSTITUTIONAL	1,174	35,098
2001	DODGE	RAM 1500	1B7HC16X31S676825	160855	CAMPUS/INSTITUTIONAL	2,560	34,871
2000	FORD	F150	1FTZX1720YNB95743	174856	STATEWIDE TRAVEL	7,079	94,840
2001	DODGE	RAM 2500	3B7KC26Z61M275839	160858	CAMPUS/INSTITUTIONAL	332	50,031
2000	FORD	F350	1FTSW30L4YEE07501	160863	STATEWIDE TRAVEL	4,344	81,192
2000	FORD	F450	1FDXF46F9EE03629	160961	CAMPUS/INSTITUTIONAL	4,636	60,944
2001	FORD	F450	1FDXF46SX1EA28644	171714	CAMPUS/INSTITUTIONAL	1,405	21,705
2001	FORD	F350	1FTSX30L71EB77052	171766	STATEWIDE TRAVEL	7,818	70,822
2001	FORD	F350	1FTWW32S11EB93210	171784	CAMPUS/INSTITUTIONAL	5,270	169,640
2001	FORD	F350	1FTSF30L81EB88824	171771	STATEWIDE TRAVEL	5,738	73,375
2001	FORD	F350	1FTSW31S71EB93213	171790	STATEWIDE TRAVEL	5,406	69,086
2001	DODGE	DURANGO	1B411R28N01F568507	171792	STATEWIDE TRAVEL	9,348	131,283
2001	DODGE	RAM 2500	3B7KC26Z41M534666	171788	CAMPUS/INSTITUTIONAL	5,823	93,279
2001	DODGE	CARAVAN	2B4GP44351R250909	172216	STATEWIDE TRAVEL	8,113	132,711
2001	DODGE	RAM 1500	1B7HC13YX1J597056	174282	STATEWIDE TRAVEL	9,115	85,517
2001	DODGE	RAM 1500	3B7HC13Y51G805751	174660	STATEWIDE TRAVEL	2,489	152,626
2001	DODGE	RAM 1500	3B7HC13Y71G805752	174659	STATEWIDE TRAVEL	8,641	63,634
2001	CHEVROLET	S-10	1GCCS195818201420	172291	CAMPUS/INSTITUTIONAL	4,449	37,304
2001	FORD	F350	1FTSW31S71EC50098	170803	STATEWIDE TRAVEL	7,411	133,176
2001	FORD	F350	1FTWX32F91EC69143	170861	CAMPUS/INSTITUTIONAL	4,713	53,932
2001	DODGE	CARAVAN	2B4GP44371R302539	170853	STATEWIDE TRAVEL	10,038	81,666
2001	FORD	F350	1FTSW31S71EC83252	170858	CAMPUS/INSTITUTIONAL	6,826	66,202
2001	FORD	F350	1FTSW31SX1EC91653	170879	STATEWIDE TRAVEL	3,857	88,906
2001	CHEVROLET	S-10	1GCCS195118221248	174205	STATEWIDE TRAVEL	12,099	81,219
2001	DODGE	RAM 1500	1B7HC13YX1J574456	170883	STATEWIDE TRAVEL	4,450	41,166
2001	DODGE	RAM 1500	1B7HC13Z41J575241	174285	CAMPUS/INSTITUTIONAL	1,645	55,787
1996	FORD	F350	1FTJW35F9TEA22331	174275	STATEWIDE TRAVEL	7,001	203,930
2001	FORD	TAURUS WAGON	1FAFP58281A247695	174284	STATEWIDE TRAVEL	3,121	57,670
2001	DODGE	RAM 1500	1B7HC13Y11J597060	174262	STATEWIDE TRAVEL	2,430	59,720
2001	DODGE	RAM 1500	1B7HC13Y31J597061	174283	CAMPUS/INSTITUTIONAL	3,929	40,939
2001	DODGE	RAM 2500	1B7KC23Z41J597221	179322	CAMPUS/INSTITUTIONAL	5,643	43,457
2001	DODGE	RAM 1500	1B7HC16X61S32799	179303	GROUNDS KEEPING	2,284	28,227
2001	DODGE	GRAND CARAVAN	2B4GP44341R328449	174288	CAMPUS/INSTITUTIONAL	3,577	28,004
2002	INTERNATIONAL	4700	1HTSCABN72H516183	174837	CAMPUS/INSTITUTIONAL	2,207	13,326
2002	CHEVROLET	C1500	1GCEC14W82Z210572	179631	CAMPUS/INSTITUTIONAL	4,838	33,961
2002	FORD	F350	1FTSF30L92EB99042	179614	CAMPUS/INSTITUTIONAL	5,715	49,288
2002	INTERNATIONAL	4700	1HTSCABR22H543441	179696	STATEWIDE TRAVEL	2,267	13,593
2002	DODGE	CARAVAN	1B4GP44322B626613	179695	STATEWIDE TRAVEL	5,819	63,105
2002	CHEVROLET	SUBURBAN	3GNGK26U32G245783	179692	STATEWIDE TRAVEL	4,610	70,670
2002	CHEVROLET	SUBURBAN	3GNGC26U02G255197	179814	STATEWIDE TRAVEL	12,663	65,862
2002	CHEVROLET	SILVERADO	1GCEK14T12Z249965	179828	CAMPUS/INSTITUTIONAL	9,782	74,213
2002	CHEVROLET	SUBURBAN	3GNGC26U52G263005	180031	STATEWIDE TRAVEL	4,973	69,614
2002	DODGE	RAM 1500	1D7HA16K32J192189	179874	CAMPUS/INSTITUTIONAL	3,401	67,039
2002	FORD	F150	1FTRX18W12NB01894	180084	STATEWIDE TRAVEL	14,915	99,629
2002	DODGE	RAM 3500	3B7MC33512M269819	179897	CAMPUS/INSTITUTIONAL	7,633	66,285
2002	FORD	F150	1FTRX17222NB18542	180071	STATEWIDE TRAVEL	4,800	98,639
2002	FORD	F150	1FTRX17292NB39419	180072	STATEWIDE TRAVEL	7,877	81,162
2002	FORD	F150	1FTRX17222NB39424	180083	CAMPUS/INSTITUTIONAL	4,515	32,043
2002	DODGE	GRAND CARAVAN	2B4GP443X2R728128	175583	STATEWIDE TRAVEL	2,511	107,909
2002	FORD	F150	1FTRX17202NB61258	175571	STATEWIDE TRAVEL	5,406	105,551
2002	DODGE	DURANGO	1B4HR38N82F189052	168707	CAMPUS/INSTITUTIONAL	9,573	86,127
2002	FORD	F150	1FTRX17L12NB61259	168788	STATEWIDE TRAVEL	10,744	112,100
2002	DODGE	DURANGO	1B4HR38N32F191321	168786	CAMPUS/INSTITUTIONAL	14,905	109,905
2002	DODGE	DURANGO	1B4HR38N32F191324	168787	STATEWIDE TRAVEL	8,858	83,205
2002	FORD	F250	1FTNW20S73EA06855	167969	STATEWIDE TRAVEL	5,755	133,139
2002	FORD	F250	1FTNW20S93EA06856	167970	STATEWIDE TRAVEL	12,073	95,364
2003	FORD	F250	1FTNX20L83EB87227	175652	CAMPUS/INSTITUTIONAL	3,755	46,777
2003	DODGE	RAM 3500	3D7MA48683G786490	188575	STATEWIDE TRAVEL	4,603	40,493
2003	DODGE	RAM 2500	3D7KU28D33G781148	175686	STATEWIDE TRAVEL	3,633	70,004
2003	FORD	TAURUS	1FAFP58213A197726	175687	STATEWIDE TRAVEL	2,718	105,493
2003	FORD	F150	1FTRF17233NB46127	188540	CAMPUS/INSTITUTIONAL	5,292	38,001
2003	FORD	F150	1FTRF17W83NB46126	188543	STATEWIDE TRAVEL	6,168	60,486
2003	DODGE	RAM 1500	1D7HU16N43J606308	188541	STATEWIDE TRAVEL	5,165	42,318

Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Year	Make	Model	VIN	License	Vehicle Use	08/09 Miles	Total Miles
2003	FORD	E350	1FBSS31593HA81496	188542	STATEWIDE TRAVEL	1,162	95,047
2003	DODGE	GRAND CARAVAN	1D4GP243X3B215763	188576	STATEWIDE TRAVEL	12,112	143,066
2003	DODGE	GRAND CARAVAN	1D4GP24383B250057	188718	STATEWIDE TRAVEL	6,545	119,876
2003	FORD	E350	1FBSS31S93HB13721	188723	STATEWIDE TRAVEL	1,680	51,353
2003	FORD	F350XL	3FTSX30L73MB28446	188724	STATEWIDE TRAVEL	5,136	52,954
2003	DODGE	DURANGO	1D4HR38N03F563645	188729	STATEWIDE TRAVEL	6,213	52,945
2003	FORD	F250	3FTNX21S63MB33537	188998	STATEWIDE TRAVEL	7,155	107,038
2003	FORD	F250	3FTNX20L73MB35436	189015	STATEWIDE TRAVEL	3,942	56,387
2003	CHEVROLET	SUBURBAN	1GNFK16Z43R274017	188997	STATEWIDE TRAVEL	14,212	111,403
2003	FORD	F350	1FTWF33P83ED00590	189016	STATEWIDE TRAVEL	9,258	57,717
2003	FORD	F-250	3FTNX20L93MB35437	189108	STATEWIDE TRAVEL	6,984	49,382
2003	FORD	F-250	3FTNX20L03MB35438	189109	STATEWIDE TRAVEL	16,402	100,920
2003	DODGE	2500ST	1D7KU28D63J626429	189110	CAMPUS/INSTITUTIONAL	4,957	54,716
2003	CHEVROLET	SUBURBAN	1GNEC16Z73J267022	189117	STATEWIDE TRAVEL	6,993	72,430
2003	DODGE	2500ST	3D7KA28D73G825158	189149	CAMPUS/INSTITUTIONAL	2,623	53,324
2003	FORD	F-250	3FTNX20L63MB40885	189186	STATEWIDE TRAVEL	14,012	96,599
2003	FORD	F150	2FTRX17W53CA95672	189187	STATEWIDE TRAVEL	13,169	138,120
2003	FORD	E-350	1FBSS31S23HB64252	189559	STATEWIDE TRAVEL	3,066	103,890
2003	FORD	F250	1FTNX21P23ED73377	189518	STATEWIDE TRAVEL	5,776	62,001
2003	FORD	TAURUS	1FAFP58233A262303	189528	STATEWIDE TRAVEL	3,972	116,254
2003	DODGE	CARAVAN	1D4GP24333B313470	176886	STATEWIDE TRAVEL	7,219	118,312
2003	DODGE	RAM2500	3D7KA28D13G836561	189592	CAMPUS/INSTITUTIONAL	3,645	38,817
2004	DODGE	GRAND CARAVAN	1D4GP24R04B549578	189687	STATEWIDE TRAVEL	13,186	101,096
2004	FORD	F250	1FTNX20S24EB23760	189705	STATEWIDE TRAVEL	17,077	136,270
2004	JEEP	LIBERTY	1J4GL48K74W169593	189706	STATEWIDE TRAVEL	5,945	77,692
2004	DODGE	GRAND CARAVAN	1D4GP24R24B549579	189707	STATEWIDE TRAVEL	4,525	125,144
2004	DODGE	GRAND CARAVAN	1D4GP24R04B565182	189708	STATEWIDE TRAVEL	14,605	95,050
2004	FORD	E-350	1FBSS31S84HA20559	189758	STATEWIDE TRAVEL	17,546	87,836
2004	FORD	F-150	2FTRX18WX4CA32681	189764	STATEWIDE TRAVEL	6,001	34,634
2004	FORD	F-150	2FTRX17WX4CA32679	189765	CAMPUS/INSTITUTIONAL	5,988	38,196
2004	CHEVROLET	K1500 SILVERADO	1GCEK14V54Z2217508	189762	CAMPUS/INSTITUTIONAL	2,836	22,816
2004	FORD	F-150	2FTRX17W24CA35687	189757	CAMPUS/INSTITUTIONAL	4,946	19,518
2004	DODGE	RAM 1500	1D7HA18D64J193189	189767	STATEWIDE TRAVEL	8,401	33,879
2004	FORD	F-350	1FTWX32SX4EB61342	189766	STATEWIDE TRAVEL	7,562	39,892
2004	DODGE	DURANGO	1D4HD38N14F139696	189792	CAMPUS/INSTITUTIONAL	10,000	61,331
2004	DODGE	RAM 1500	1D7HA18D64J193192	176281	STATEWIDE TRAVEL	6,352	43,161
2004	DODGE	RAM 1500	1D7HA18D74J193234	187407	CAMPUS/INSTITUTIONAL	13,426	46,123
2004	DODGE	RAM 1500	1D7HA18D24J193190	176280	CAMPUS/INSTITUTIONAL	5,093	30,325
2004	FORD	F-150	2FTRX17W44CA42804	176279	CAMPUS/INSTITUTIONAL	5,487	32,001
2004	DODGE	DURANGO	1D4HD38N64F161841	187424	STATEWIDE TRAVEL	9,826	57,944
2004	FORD	F-250	1FTNX20S84EC51503	187439	STATEWIDE TRAVEL	10,982	96,684
2004	FORD	F-250	1FTNX21S34EC51505	187441	CAMPUS/INSTITUTIONAL	20,057	127,685
2004	FORD	F-250	1FTNF21L74EC51504	187440	CAMPUS/INSTITUTIONAL	9,702	67,130
2004	JEEP	LIBERTY	1J4GK48K94W247388	187444	STATEWIDE TRAVEL	15,221	55,829
2004	FORD	F-150	2FTRX17WX4CA63365	187442	STATEWIDE TRAVEL	6,574	40,221
2004	DODGE	RAM 1500	1D7HA18D54J228627	176704	CAMPUS/INSTITUTIONAL	12,249	48,484
2004	DODGE	RAM 2500	1D7KU28D44J223373	176703	STATEWIDE TRAVEL	6,270	32,770
2004	FORD	F-250	1FTNX21L64ED03167	176753	STATEWIDE TRAVEL	9,719	81,941
2004	DODGE	DURANGO	1D4HD38N04F205929	176846	STATEWIDE TRAVEL	14,010	82,884
2004	DODGE	DURANGO	1D4HD48N64F208338	176847	STATEWIDE TRAVEL	33,822	145,391
2004	DODGE	DURANGO	1D4HD48N44F194293	176885	STATEWIDE TRAVEL	29,135	102,500
2005	DODGE	DURANGO	1D4HD38N05F560455	195973	STATEWIDE TRAVEL	6,820	59,183
2005	FORD	F-150	1FTRX12W45NB00509	196326	STATEWIDE TRAVEL	3,706	21,867
2005	DODGE	RAM 1500	1D7HA18D35J580915	196303	STATEWIDE TRAVEL	11,245	52,647
2005	DODGE	GRAND CARAVAN	1D4GP24R15B316746	196329	STATEWIDE TRAVEL	22,284	106,465
2000	FORD	F150	1FTRX18W9YNB42721	196414	CAMPUS/INSTITUTIONAL	8,174	159,330
2005	DODGE	DURANGO	1D4HD38N75F577379	196538	CAMPUS/INSTITUTIONAL	18,129	71,032
2005	FORD	RAM 1500	1FTRF12W95NB22802	196369	CAMPUS/INSTITUTIONAL	23,739	76,931
2005	FORD	F150	1FTRX14W75NB00498	196367	STATEWIDE TRAVEL	24,889	104,275
2005	DODGE	RAM 1500	1D7HU18N45S268354	196395	STATEWIDE TRAVEL	18,710	92,514
2005	FORD	F-150 XL	1FTRX12W55NB39819	196422	CAMPUS/INSTITUTIONAL	12,808	45,425
2005	FORD	F150XL	1FTRX12W35NB39818	196438	GROUND KEEPING	13,547	46,712
2005	FORD	F-350XL	1FTWF31515ED06476	196482	STATEWIDE TRAVEL	10,456	44,663
2005	FORD	F-250	1FTSX21Y95ED06483	196481	STATEWIDE TRAVEL	6,607	25,458

Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Year	Make	Model	VIN	License	Vehicle Use	08/09 Miles	Total Miles
2006	DODGE	MAGNUM	2D4FV47V56H122736	196603	STATEWIDE TRAVEL	20,432	104,140
2006	DODGE	MAGNUM	2D4FV47V66H122731	196609	STATEWIDE TRAVEL	22,269	102,265
2005	FORD	F-150XL	1FTRX12W25NB49188	196612	CAMPUS/INSTITUTIONAL	7,131	30,230
2005	DODGE	DURANGO	1D4HB38N05F616710	196650	CAMPUS/INSTITUTIONAL	12,711	61,679
2005	DODGE	RAM 2500	3D7KR28DX5G857064	196913	CAMPUS/INSTITUTIONAL	2,597	14,526
2006	FORD	F-350	1FTWW31596EA91835	191392	CAMPUS/INSTITUTIONAL	8,872	29,570
1997	FORD	TAURUS	1FALP57U1VA180529	192843	CAMPUS/INSTITUTIONAL	3,323	57,347
2006	CHEVROLET	SILVERADO	1GCHC24U46E208736	193252	CAMPUS/INSTITUTIONAL	3,393	12,887
2006	CHEVROLET	SILVERADO	1GCHC24U16E208581	193253	CAMPUS/INSTITUTIONAL	7,116	25,832
2006	CHEVROLET	SILVERADO	1GCHK24U56E216539	193260	CAMPUS/INSTITUTIONAL	21,822	71,843
2006	CHEVROLET	TRAILBLAZER	1GNES13M562292141	193299	CAMPUS/INSTITUTIONAL	11,851	37,728
2006	FORD	FREESTAR	2FMZA51626BA52513	191932	CAMPUS/INSTITUTIONAL	5,007	24,016
2006	FORD	FREESTAR	2FMZA51646BA52514	191931	CAMPUS/INSTITUTIONAL	24,803	64,872
2006	DODGE	RAM	1D7HA18P76J179525	193300	CAMPUS/INSTITUTIONAL	26,425	79,659
2006	FORD	F350	1FTWW31556ED09883	191935	CAMPUS/INSTITUTIONAL	24,747	92,601
2006	DODGE	RAM	3D7KR28D16G240668	191933	CAMPUS/INSTITUTIONAL	18,306	72,298
2006	FORD	F150	1FTRF12W16NB35979	192333	CAMPUS/INSTITUTIONAL	4,168	25,625
2006	DODGE	CARAVAN	1D4GP25EX6B604021	191934	CAMPUS/INSTITUTIONAL	6,256	25,293
2006	DODGE	RAM 1500 ST	1D7HU18NX6J200857	191944	CAMPUS/INSTITUTIONAL	11,258	38,366
2006	DODGE	RAM 1500 ST	1D7HA18P56J211615	170176	CAMPUS/INSTITUTIONAL	27,386	70,791
2006	FORD	F350	1FTWF32546ED84623	192335	CAMPUS/INSTITUTIONAL	8,769	26,035
2006	DODGE	RAM 2500	3D7KR28DX6G252785	192329	CAMPUS/INSTITUTIONAL	3,170	14,490
2006	DODGE	DURANGO	1D4HB38P06F186003	192336	CAMPUS/INSTITUTIONAL	15,692	50,296
2006	FORD	F-150	1FTRF14W16NB35963	192334	CAMPUS/INSTITUTIONAL	6,389	28,512
2007	FORD	F350	1FTWW32Y47EA02196	192337	CAMPUS/INSTITUTIONAL	8,703	39,402
2006	FORD	F-150	1FTRF12WX6NB35978	192375	CAMPUS/INSTITUTIONAL	10,173	32,445
2002	DODGE	RAM 2500	3B7KF23Z72M287639	193389	CAMPUS/INSTITUTIONAL	8,594	88,485
2007	FORD	F-350	1FTWW33YX7EA41311	185371	CAMPUS/INSTITUTIONAL	15,067	42,794
2007	FORD	FREESTAR	2FMZA51637BA19098	200643	CAMPUS/INSTITUTIONAL	21,425	72,178
2007	FORD	FREESTAR	2FMZA516X7BA19096	200644	CAMPUS/INSTITUTIONAL	24,911	66,362
2007	DODGE	DURANGO	1D8HD38P47F544150	200743	STATEWIDE TRAVEL	15,558	30,490
2007	DODGE	DURANGO	1D8HD38PX7F553922	203304	STATEWIDE TRAVEL	11,511	26,193
2007	DODGE	DAKOTA	1D7HE28K37S191584	203301	STATEWIDE TRAVEL	10,478	25,145
2007	DODGE	DURANGO	1D8HD38P77F549908	203306	STATEWIDE TRAVEL	30,701	53,554
2007	DODGE	CARAVAN	1D4GP24E07B206092	203307	CAMPUS/INSTITUTIONAL	20,885	39,438
2007	FORD	F-150	1FTRF12267KC61237	203321	CAMPUS/INSTITUTIONAL	14,612	35,710
2007	FORD	EXPEDITION	1FMFU16567LA72056	203339	STATEWIDE TRAVEL	21,971	49,329
2007	DODGE	MAGNUM	2D4FV47T27H766873	203340	STATEWIDE TRAVEL	23,926	52,204
2007	CHEVROLET	SUBURBAN	3GNGC26K77G288283	203350	STATEWIDE TRAVEL	10,832	26,917
2007	FORD	EXPEDITON	1FMFK15597LA81499	204737	STATEWIDE TRAVEL	15,333	37,238
2007	DODGE	CHARGER	2B3KA43R47H818586	204778	STATEWIDE TRAVEL	13,187	33,712
2007	DODGE	CARAVAN	1D4GP24E87B214022	204823	CAMPUS/INSTITUTIONAL	21,692	48,749
2007	DODGE	CARAVAN	1D4GP24E37B252211	204817	STATEWIDE TRAVEL	11,557	17,428
2007	DODGE	RAM 1500	1D7HU16P87J617254	204816	STATEWIDE TRAVEL	14,965	32,210
2006	COLUMBIA	NEV2 48A	5FCLE26A561001132	208952	CAMPUS/INSTITUTIONAL	520	786
2007	DODGE	RAM 1500	1D7HA18P47J629441	206238	STATEWIDE TRAVEL	26,091	53,615
2007	DODGE	RAM 1500	1D7HA18P27J629440	208951	STATEWIDE TRAVEL	13,268	28,098
2007	DODGE	RAM 1500	1D7HA18P17J629395	206202	STATEWIDE TRAVEL	9,215	17,214
2007	DODGE	RAM 2500	3D7KR28D87G828021	206203	STATEWIDE TRAVEL	13,776	25,394
2007	DODGE	RAM 1500	1D7HA18P37J620777	206206	POOL VEHICLE	6,678	12,753
2007	DODGE	DURANGO	1D8HD38PX7F578948	208943	STATEWIDE TRAVEL	4,937	13,990
2007	DODGE	RAM 1500	1D7HU18P97J631077	206236	STATEWIDE TRAVEL	15,932	38,737
2007	DODGE	RAM 2500	3D7KS28D07G828437	206235	STATEWIDE TRAVEL	17,688	24,082
2007	DODGE	RAM 1500	1D7HA18PX7J621523	206234	STATEWIDE TRAVEL	5,853	21,436
2007	FORD	EXPEDITION	1FMFK16507LA96178	206239	CAMPUS/INSTITUTIONAL	18,453	36,430
2007	DODGE	RAM 1500	1D7HA18P97J629516	206241	STATEWIDE TRAVEL	9,864	18,613
2007	DODGE	RAM 1500	1D7HA18P27J625355	208949	STATEWIDE TRAVEL	14,310	28,297
2007	DODGE	RAM 1500	1D7HA18P97J629340	208950	STATEWIDE TRAVEL	10,398	24,354
2007	DODGE	RAM 1500	1D7HA18P57J620778	209255	STATEWIDE TRAVEL	23,806	47,411
2008	FORD	F-350	1FTWF32538EB66773	206207	STATEWIDE TRAVEL	4,722	10,495
2007	DODGE	RAM 1500	1D7HA18P27J629387	206240	STATEWIDE TRAVEL	8,159	16,984
2007	DODGE	RAM 2500	3D7KR28DX7G828022	209235	CAMPUS/INSTITUTIONAL	18,823	37,483
2007	JEEP	LIBERTY	1J4GL48K67W685139	209236	CAMPUS/INSTITUTIONAL	16,566	34,910
2007	DODGE	RAM 2500	3D7KR28D17G828023	209234	CAMPUS/INSTITUTIONAL	18,456	28,816

Form BOR-12

Schedule of Automobiles, Trucks, Boats, & Airplanes

Year	Make	Model	VIN	License	Vehicle Use	08/09 Miles	Total Miles
2008	FORD	F-350	1FTWW30Y48EB76306	209254	CAMPUS/INSTITUTIONAL	8,349	19,348
2007	FORD	ECONOLINE	1FBSS31L17DB40952	209260	CAMPUS/INSTITUTIONAL	13,283	30,628
2007	DODGE	RAM 3500	3D6WG46D47G854710	209261	CAMPUS/INSTITUTIONAL	3,610	7,368
2007	FORD	ECONOLINE	1FBSS31L67DB19319	209288	CAMPUS/INSTITUTIONAL	6,441	19,737
2007	DODGE	MAGNUM SE	2D4FV47V37H844398	209521	STATEWIDE TRAVEL	23,383	41,004
2008	FORD	F-350	1FTWW32R08ECO6486	209522	CAMPUS/INSTITUTIONAL	8,275	14,777
2008	DODGE	RAM 1500	1D7HU18N18J145752	209576	CAMPUS/INSTITUTIONAL	7,408	14,990
2008	FORD	F-350	1FTWW32Y88EC98678	207086	STATEWIDE TRAVEL	19,357	26,845
2008	DODGE	MAGNUM	2D4FV47T78H220071	207116	STATEWIDE TRAVEL	20,842	31,329
2003	CHEVROLET	1500	1GCEC14X13Z144263	207039	STATEWIDE TRAVEL	19,196	129,403
1998	DODGE	RAM	1B7HC16X7WS652647	207040	STATEWIDE TRAVEL	33,396	139,294
2008	DODGE	RAM	1D7HA18N58J166337	202037	CAMPUS/INSTITUTIONAL	14,008	17,561
2008	DODGE	DURANGO	1D8HD38N98F127946	207147	CAMPUS/INSTITUTIONAL	12,157	15,949
2008	DODGE	MAGNUM	2D4FV47T88H216269	207150	STATEWIDE TRAVEL	26,479	33,579
2008	CHEVROLET	EXPRESS VAN	1GAHG39K781172822	207149	STATEWIDE TRAVEL	21,423	27,000
2008	CHEVROLET	EXPRESS VAN	1GAHG39K481183230	212111	STATEWIDE TRAVEL	18,415	20,031
2008	DODGE	RAM	1D7HA18NX8J193789	212137	CAMPUS/INSTITUTIONAL	17,317	21,091
2008	DODGE	DAKOTA	1D7HE38K48S578801	212136	CAMPUS/INSTITUTIONAL	9,685	11,498
2008	DODGE	DAKOTA	1D7HE38K28S578800	212135	CAMPUS/INSTITUTIONAL	16,615	26,966
2008	DODGE	RAM 1500	1D7HA18N68J186158	212134	CAMPUS/INSTITUTIONAL	6,627	8,816
2008	DODGE	RAM 1500	1D7HA18N78J195032	212147	CAMPUS/INSTITUTIONAL	5,913	7,965
2008	DODGE	DURANGO	1D8HD38N18F127942	212148	STATEWIDE TRAVEL	24,461	27,908
2008	DODGE	RAM 1500	1D7HA18N88J185951	212146	CAMPUS/INSTITUTIONAL	7,940	10,148
2008	COLUMBIA	SUV-LN	5FCLS36A381000269	212263	CAMPUS/INSTITUTIONAL	2,054	2,192
2008	DODGE	RAM 1500	1D7HU18N48J186862	212264	CAMPUS/INSTITUTIONAL	8,734	8,981
2008	DODGE	RAM 2500	3D7KS28D38G216654	212266	CAMPUS/INSTITUTIONAL	3,924	5,766
2008	DODGE	DURANGO	1D8HD38N08F144795		CAMPUS/INSTITUTIONAL	8,623	8,786
2008	DODGE	RAM 2500	3D7KR26D88G214722	212277	CAMPUS/INSTITUTIONAL	19,205	20,864
2008	DODGE	RAM 1500	1D7HU18208J199629	212278	CAMPUS/INSTITUTIONAL	12,999	13,426
2008	DODGE	DURANGO	1D8HD38NX8F149289	213301	STATEWIDE TRAVEL	14,301	14,931
2008	FORD	F-350	1FTWF31578EE05341	213113	CAMPUS/INSTITUTIONAL	12,326	12,895
2008	FORD	F-350	1FTWW32Y38EE12182	213109	CAMPUS/INSTITUTIONAL	3,226	3,504
2008	FORD	ECONOLINE	1FBNE31L48DB25190	213108	STATEWIDE TRAVEL	6,876	7,005
2008	FORD	F-150	1FTRF12W88KD94182	213107	CAMPUS/INSTITUTIONAL	5,774	6,431
2008	DODGE	RAM 2500	3D7KS28D48G183342	213110	CAMPUS/INSTITUTIONAL	6,428	6,844
2008	CHEVROLET	X-EXPRESS VAN	1GBJG31K981127096	213115	CAMPUS/INSTITUTIONAL	4,644	7,197
2008	DODGE	RAM	1D7HU18N78J233026	213114	CAMPUS/INSTITUTIONAL	11,041	12,341
2008	FORD	EXPEDITION	1FMFU15528LA76303	213116	CAMPUS/INSTITUTIONAL	7,086	8,634
2008	DODGE	RAM 1500	1D7HU18N08J233028	213117	CAMPUS/INSTITUTIONAL	4,088	5,740
2008	DODGE	RAM 1500	1D7HA18N38J232271	213181	CAMPUS/INSTITUTIONAL	8,346	9,265
2006	JAYCO	35TM SENECA ZX	1GBG5U1296F424116	208952	CAMPUS/INSTITUTIONAL	5,231	16,134
2001	FORD	F-150	1FTPX17L01NB45494	213228	CAMPUS/INSTITUTIONAL	11,433	49,736
2009	DODGE	DAKOTA	1D7HE38K29S734397	213277	CAMPUS/INSTITUTIONAL	3,106	4,591
2009	FORD	RANGER	1FTYR10D39PA36352	213278	CAMPUS/INSTITUTIONAL	NA	NA
2005	CHEVROLET	SILVERADO	1GCHK29G15E284189	213311	CAMPUS/INSTITUTIONAL	NA	67,565
2009	FORD	F-150	1FTPF14V29KC15910	213310	CAMPUS/INSTITUTIONAL	387	397

TOTAL VEHICLES (All Agencies): 366

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