



Southern University  
**Baton Rouge Campus**

**Budget Request Addenda**  
Fiscal Year 2021-2022

Information Technology  
Operational Plan  
Operational or Expanded Need  
Sunset Review

November 1, 2020

**Information Technology  
2021-2022**

DEPARTMENT	PRIOR YEAR ACTUAL 2019-2020	OPERATING BUDGET 2020-2021
<b>MEANS OF FINANCING</b>		
STATE GENERAL FUND (Direct)	\$1,136,100	\$1,090,879
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES	\$1,582,597	\$1,603,637
STATUTORY DEDICATIONS		
FEDERAL FUNDS	\$1,302,224	\$1,432,156
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,020,921</b>	<b>\$4,126,672</b>

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$1,954,150	\$1,645,300
Other Compensation		
Related Benefits	\$736,263	\$633,519
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,690,413</b>	<b>\$2,278,819</b>
<i>OPERATING EXPENSES</i>		
Software Licensing	\$316,588	\$447,987
Software Maintenance	\$42,223	\$147,989
Hardware Rentals, Leases, or Financing		
Hardware Maintenance	\$27,000	\$87,637
Data Lines and Circuits		
Contract Services	\$631,656	\$787,256
Travel	\$47,695	\$35,195
Supplies	\$38,790	\$41,790
Other (Specify)		\$60,000
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,103,951</b>	<b>\$1,607,854</b>
<b>TOTAL PROFESSIONAL SERVICES</b>		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$226,557	\$240,000
Major Repairs		
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>\$226,557</b>	<b>\$240,000</b>
<b>TOTAL EXPENDITURES AND REQUESTS</b>	<b>\$4,020,921</b>	<b>\$4,126,672</b>

TOTAL IT FULL-TIME EQUIVALENTS	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	11.00			9.00		
Application Development	5.00			5.00		
Management/Administration	6.00			6.00		
Vacant	2.00			4.00		
<b>TOTAL FTEs by Worker Type</b>	<b>24.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL FTEs by Year</b>	<b>24.00</b>			<b>24.00</b>		



**Operational Plan  
2021-2022**

DEPARTMENT ID: 19A - HIGHER EDUCATION  
AGENCY ID: 19A- 616 SOUTHERN UNIVERSITY AGRICULTURAL AND MECHANICAL COLLEGE

**OPERATIONAL PLAN  
FY 2021-2022**

**OPERATIONAL PLAN FORM  
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 19A - HIGHER EDUCATION

**DEPARTMENT MISSION:**

To plan, coordinate, and have budgetary responsibility for all public, postsecondary education as constitutionally prescribed in a manner that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry and government.

**DEPARTMENT GOAL(S):**

The Goals of the Board of Regents are:

- (1) Increase opportunities for student access and success.
- (2) Ensure quality and accountability.

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

AGENCY NUMBER AND NAME: 19A- 616 SOUTHERN UNIVERSITY AGRICULTURAL AND MECHANICAL COLLEGE

**AGENCY MISSION:**

The mission of Southern University and A&M College, an historically black, 1890 land grant institution, in Baton Rouge, Louisiana is to provide a student-focused teaching and learning environment that creates global leadership opportunities for a diverse student population where teaching, research, service, scholarly and creative expectations for students and faculty are achieved through the bachelor's, master's, and doctoral programs offered at the institution via different instructional modalities and via public service.

**AGENCY GOAL(S):**

The current strategic goal of SU A&M is to:

- (1) Commitment to Access, Academic Excellence and Student Success.

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

Southern University System's human resource policies conform to the Families and Medical Leave Act.



## OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: Southern University Agricultural & Mechanical College

### PROGRAM AUTHORIZATION:

Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:3216; R.S. 17:3221. "Southern University was established in the City of New Orleans by Act 87 of the 1880 General Assembly for the State of Louisiana. In 1891, Southern University was recognized by the Federal Government as a Land Grant College under the Federal Act of 1890, known as the Second Morrill Act of 1890. Act 17 of the 1892 Louisiana General Assembly formally approved the institution's agricultural and mechanical departments. Legislative Act 118 of 1912 authorized the closing and sale of Southern University in New Orleans, and relocation of the University to a new site. On March 9, 1914, Southern University was opened at its current location in Baton Rouge, Louisiana. The Louisiana Constitutional Convention of 1921 authorized the reorganization and expansion of Southern University; and Legislative Act 100 of 1922 provided that the University be reorganized under the control of the State Board of Education. Article 8 (Section 7) of the 1974 Louisiana Constitution authorized a Board of Supervisors for Southern University. Legislative Act 313 of 1975 included Southern University and Agricultural and Mechanical College as an institution in the Southern University System. The System is comprised of five units: Southern University and A&M College at Baton Rouge, Southern University in New Orleans, Southern University in Shreveport, Southern University Law Center, and Southern University Agricultural Research and Extension Center. Southern University and A&M College at Baton Rouge constitutes the largest and most comprehensive of these five units.

Southern University and A&M College is categorized as a SREB Four-Year 3 institution, as a Carnegie Master's College and University (Master's Large), and as the Southern Association of Colleges and Schools Commission of Colleges (SACSCOC) Level V institution.

The Southern University and A&M College serves a diverse student population and is committed to providing equal access and opportunity for all students who are in pursuit of academic success in public higher education."

### PROGRAM MISSION:

The mission of Southern University and A&M College, an historically black, 1890 land grant institution, in Baton Rouge, Louisiana is to provide a student-focused teaching and learning environment that creates global leadership opportunities for a diverse student population where teaching, research, service, scholarly and creative expectations for students and faculty are achieved through the bachelor's, master's, and doctoral programs offered at the institution via different instructional modalities and via public service.

### PROGRAM GOAL(S):

The current strategic goal of SU A&M is to:

- (1) Commitment to Access, Academic Excellence and Student Success.

PROGRAM ACTIVITY: 1

Increase the fall headcount enrollment by 14.94% from the baseline level of 6,693 in fall 2018 to 7,693 by fall 2023.

PROGRAM ACTIVITY: 2

Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 2.00 percentage points from the fall 2018 cohort (to fall 2019) baseline level of 63.78% to 65.78% by fall 2023 (retention of fall 2022 cohort).

PROGRAM ACTIVITY: 3

Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.50 percentage points from the fall 2017 cohort (to fall 2019) baseline level of 49.96% to 51.46% by fall 2023 (retention of fall 2021 cohort).

PROGRAM ACTIVITY: 4

Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 29.64% to 31.64% by AY 2022-2023 (fall 2017 cohort).

PROGRAM ACTIVITY: 5

Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 736 in AY 2017-18 academic year to 786 in AY 2022-23. Students may only be counted once per award level.

PROGRAM ACTIVITY: 6

Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 311 in AY 2017-18 academic year to 331 in AY 2022-23. Students may only be counted once per award level.

PROGRAM ACTIVITY: 7

Increase the unduplicated number of Undergraduate (adult, 25+ years) completers in a given academic year from the baseline year number of 268 in AY 2017-18 to 300 in AY 2022-23. Students may only be counted once per award level.

PROGRAM ACTIVITY: 8

Increase the unduplicated number of underrepresented minorities (all races other than White, Asian, non-residents and unknow/not reported) completers in a given academic year from the baseline year number of 919 in AY 2017-18 academic to 1,001 in AY 2022-23. Students may only be counted once per award level.

DEPARTMENT ID: 19A - Higher Education  
 AGENCY ID: 19A- 616 Southern University Agricultural and Mechanical College  
 PROGRAM ID: 615\_2000 Southern University Agricultural & Mechanical College  
 PROGRAM ACTIVITY:

1. K Increase the fall headcount enrollment by 14.94% from the baseline level of 6,693 in fall 2018 to 7,693 by fall 2023.

Children's Budget Link: Not Applicable.  
 Human Resource Policies Beneficial to Women and Families Link: Not applicable  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2020
13892	K	Number of students enrolled (throughout the fall semester) in public postsecondary education	6,610	7,140	6,800	6,800	6,900		
13891	S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	1.54%	9.68%	1.60%	1.60%	3.09%		

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DEPARTMENT ID: 19A - Higher Education  
 AGENCY ID: 19A- 616 Southern University Agricultural and Mechanical College  
 PROGRAM ID: 615\_2000 Southern University Agricultural & Mechanical College  
 PROGRAM ACTIVITY:

- 2. 

K
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 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 2.00 percentage points from the fall 2018 cohort (to fall 2019) baseline level of 63.78% to 65.78% by fall 2023 (retention of fall 2022 cohort).

Children's Budget Link: Not applicable  
 Human Resource Policies Beneficial to Women and Families Link: Not applicable  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022		
24607	K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment.	64.13%	61.08%	64.20%	64.20%	61.08%		
24608	S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	-1.17%	-4.22%	0.66%	0.66%	-2.70%		

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DEPARTMENT ID: 19A - Higher Education  
 AGENCY ID: 19A- 616 Southern University Agricultural and Mechanical College  
 PROGRAM ID: 615\_2000 Southern University Agricultural & Mechanical College  
 PROGRAM ACTIVITY:

- 8.  K Increase the unduplicated number of underrepresented minorities (all races other than White, Asian, non-residents and unknown/not reported) completers in a given academic year from the baseline year number of 919 in AY 2017-18 to 1,001 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable  
 Human Resource Policies Beneficial to Women and Families Link: Not applicable  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
New	K	Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	920	854	921	921	875		

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DEPARTMENT ID: 19A - Higher Education  
 AGENCY ID: 19A- 616 Southern University Agricultural and Mechanical College  
 PROGRAM ID: 615\_2000 Southern University Agricultural & Mechanical College  
 PROGRAM ACTIVITY:

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
	Student headcount - fall (undergraduate, American Indian or Alaskan Native)	8	11	8	13	19
	Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)	1	0	2	2	7
	Student headcount - fall (undergraduate, two or more races)	95	115	104	109	140
	Student headcount - fall (undergraduate, white)	137	147	139	144	188
	Student headcount - fall (undergraduate, black)	4,971	4,922	5,105	5,393	5,686
	Student headcount - fall (undergraduate, Hispanic)	36	35	34	48	49
	Student headcount - fall (undergraduate, Asian)	15	19	24	18	21
	Student headcount - fall (undergraduate, foreign/non-resident)	35	26	27	41	114
	Student headcount - fall (undergraduate, unknown)	73	57	44	70	100
	Student annual full-time equivalent (FTE) (undergraduate)	4,953	4,849	4,919	5,239	5,325
	Student headcount - fall (graduate, American Indian or Alaskan Native)	1	1	2	1	2
	Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)	1	1	0	0	0
	Student headcount - fall (graduate, two or more races)	6	6	6	3	6
	Student headcount - fall (graduate, white)	59	54	58	57	58
	Student headcount - fall (graduate, black)	908	822	790	721	680
	Student headcount - fall (graduate, Hispanic)	7	6	5	8	8
	Student headcount - fall (graduate, Asian)	139	116	89	51	49
	Student headcount - fall (graduate, foreign/non-resident)	0	0	1	2	2
	Student headcount - fall (graduate, unknown)	18	19	21	12	11
	Student annual full-time equivalent (FTE)	806	770	775	667	637
	State dollars per FTE (prior year)	\$3,826	\$3,628	\$3,403	\$3,090	\$3,571
	Undergraduate mandatory attendance fees (resident), based on 15 hours	\$8,080	\$8,080	\$8,666	\$9,132	\$9,192

Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$15,430	\$15,430	\$16,016	\$16,542	\$16,542
Degrees/award conferred (undergraduate)	610	735	736	730	726
Degrees/award conferred (graduate)	319	315	311	281	239
Calculated undergraduate award level	12.30%	15.20%	15.20%	13.93%	13.63%
Number of completers (undergraduate)	610	733	736	730	726
Number of completers (graduate)	319	315	311	281	239
Calculated undergraduate completion ratio	12.30%	15.10%	15.20%	13.93%	13.63%
Nursing graduates (undergraduate)	82	132	97	80	102
Education completers - traditional route (undergraduate)	3	11	5	10	4
Three-year graduate rate	N/A	N/A	N/A	N/A	N/A
Six- year graduate rate	32.00%	34.00%	30.77%	32.44%	28.22%
200% graduation rate	37.70%	39.40%	36.00%	37.90%	38.70%
Mean ACT Composite Score (entering class)		18	19	18.9	18.7
Number of MATH Developmental/remedial courses	11	10	14	17	2
Number of ENGLISH Developmental/remedial courses	4	4	7	14	1
Number of students Enrolled in MATH developmental/remedial courses	309	336	355	461	766
Number of students Enrolled in ENGLISH developmental/remedial courses	89	86	160	295	623
1st to 2nd year retention rate of transfer students	75.20%	71.80%	68.40%	71.27%	64.00%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0	0	0
Number of Distance Learning Courses with 100% instruction through distance education	215	161	173	166	203
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0	0	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	3,197	2,908	2,244	2,230	3,043
Number of programs offered through 100% distance education: Associate Level	0	0	0	0	0
Number of programs offered through 100% distance education: Bachelors Level	4	4	4	3	3
Number of programs offered through 100% distance education: Post-Bachelors Level	0	0	0	0	0
Number of programs offered through 100% distance education: Masters Level	4	4	4	3	3
Number of programs offered through 100% distance education: Doctorate Level	0	0	0	0	0
Number of instructional faculty	421	410	385	416	451

	Full-Time Equivalent (FTE) of instructional faculty	344	334	313	329	309
	Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	19	54	47	48	48
	FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	19	54	47	47	47

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**OPERATIONAL PLAN FORM  
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:   X  

Program and Activity Structure Chart Attached:       

OTHER: List any other attachments to operational plan.

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**CONTACT PERSON(S):**

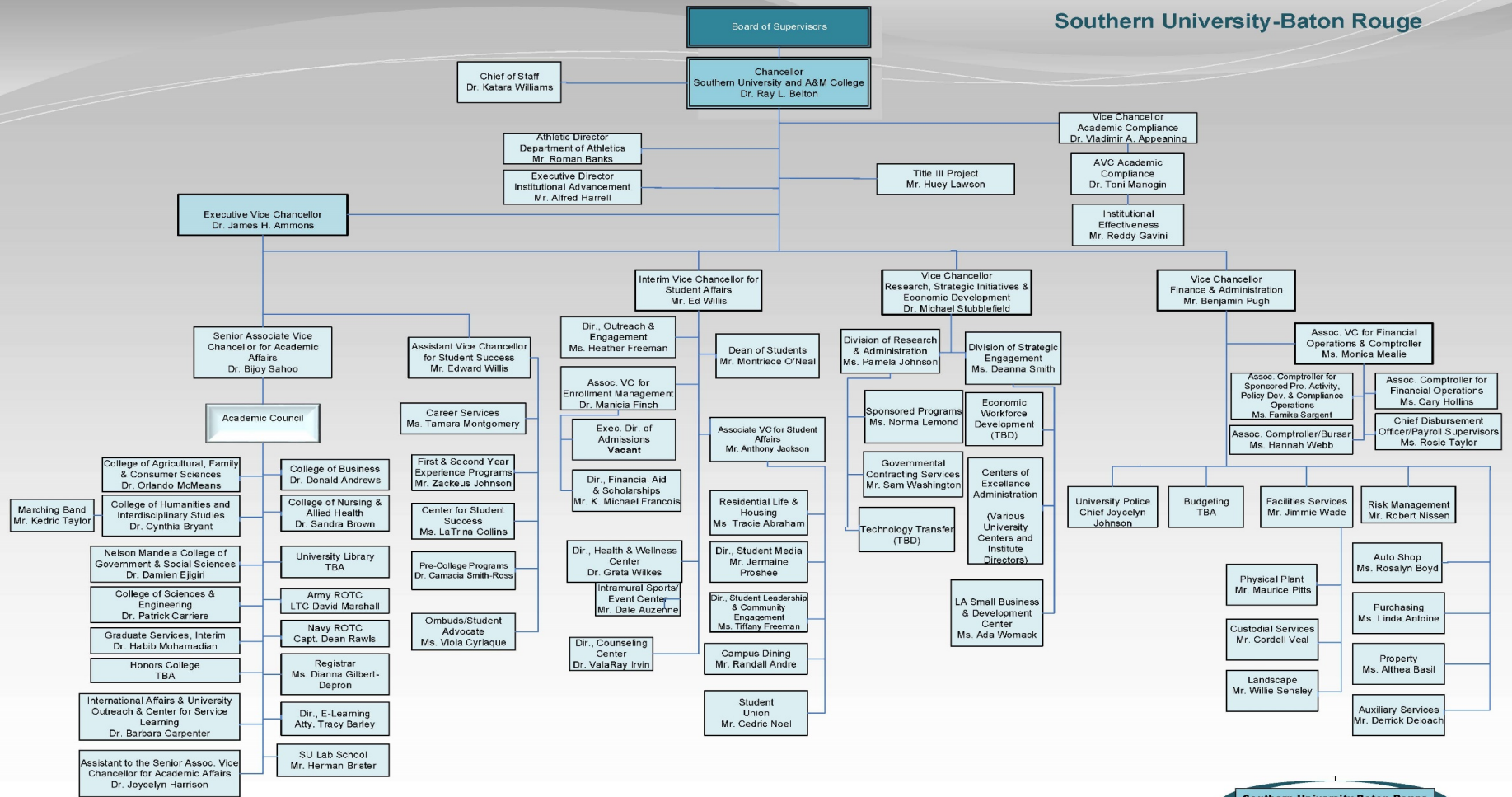
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# Southern University-Baton Rouge



**Operational or Expanded Need  
2021-2022**





**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

Project/Service: Faculty Salaries Priority: 1

**Description of Project/Service**

Provide a detailed description of the Project/Service - Add Lines as Necessary

To bring faculty salaries to SREB Average.

MEANS OF FINANCING:		OUTYEAR PROJECTIONS		
	REQUEST	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$4,235,672	\$4,362,741	\$4,493,624	\$4,624,506
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
<b>TOTAL MOF</b>	<b>\$4,235,672</b>	<b>\$4,362,741</b>	<b>\$4,493,624</b>	<b>\$4,624,506</b>
EXPENDITURES:				
Salaries	\$3,303,956	\$3,403,074	\$3,505,167	\$3,607,259
Other Compensation				
Related Benefits	\$931,716	\$959,667	\$988,457	\$1,017,247
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
<b>TOTAL EXPENDITURES</b>	<b>\$4,235,672</b>	<b>\$4,362,741</b>	<b>\$4,493,624</b>	<b>\$4,624,506</b>
OVER (OR UNDER)	\$0	(\$0)	\$0	\$0
POSITIONS				
Classified				
Unclassified				
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

**Project/Service:** Administrative Staff Salaries      **Priority:** 2

**Description of Project/Service**

Provide a detailed description of the Project/Service - Add Lines as Necessary

To bring Administrative Staff salaries to the average of their peers.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
<b>GENERAL FUND BY:</b>					
Direct		\$1,015,796	\$1,046,270	\$1,077,658	\$1,109,989
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
<b>TOTAL MOF</b>		<b>\$1,015,796</b>	<b>\$1,046,270</b>	<b>\$1,077,658</b>	<b>\$1,109,989</b>
<b>EXPENDITURES:</b>					
Salaries		\$740,376	\$762,587	\$785,465	\$809,030
Other Compensation					
Related Benefits		\$275,420	\$283,682	\$292,193	\$300,959
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
<b>TOTAL EXPENDITURES</b>		<b>\$1,015,796</b>	<b>\$1,046,270</b>	<b>\$1,077,658</b>	<b>\$1,109,989</b>
<b>OVER (OR UNDER)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>					
Classified					
Unclassified					
<b>TOTAL POSITIONS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

**Project/Service:** Professional Staff Salaries      **Priority:** 3

**Description of Project/Service**

Provide a detailed description of the Project/Service - Add Lines as Necessary

To bring professional staff salaries to the salaries of their peers.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
<b>GENERAL FUND BY:</b>					
Direct		\$2,601,363	\$2,679,404	\$2,759,786	\$2,842,579
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
<b>TOTAL MOF</b>		<b>\$2,601,363</b>	<b>\$2,679,404</b>	<b>\$2,759,786</b>	<b>\$2,842,579</b>
<b>EXPENDITURES:</b>					
Salaries		\$1,896,038	\$1,952,918	\$2,011,506	\$2,071,851
Other Compensation					
Related Benefits		\$705,326	\$726,486	\$748,280	\$770,728
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
<b>TOTAL EXPENDITURES</b>		<b>\$2,601,363</b>	<b>\$2,679,404</b>	<b>\$2,759,786</b>	<b>\$2,842,579</b>
<b>OVER (OR UNDER)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>					
Classified					
Unclassified					
<b>TOTAL POSITIONS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

Project/Service: Academic Dean Salaries Priority: 4

**Description of Project/Service**

Provide a detailed description of the Project/Service - Add Lines as Necessary

To bring salaries of Academic Deans to salaries of their peers.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$235,696	\$242,767	\$250,050	\$257,552
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
<b>TOTAL MOF</b>		<b>\$235,696</b>	<b>\$242,767</b>	<b>\$250,050</b>	<b>\$257,552</b>
EXPENDITURES:					
Salaries		\$181,934	\$187,392	\$193,015	\$198,805
Other Compensation					
Related Benefits		\$53,762	\$55,375	\$57,036	\$58,746
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
<b>TOTAL EXPENDITURES</b>		<b>\$235,696</b>	<b>\$242,767</b>	<b>\$250,050</b>	<b>\$257,552</b>
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
<b>TOTAL POSITIONS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

**Project/Service:** Recruitment and Retention      **Priority:** 5

**Description of Project/Service**

**Provide a detailed description of the Project/Service - Add Lines as Necessary**

To fully implement the University's educational mission and goals by attracting and retaining students that choose to enroll at Southern University Baton Rouge. This will be accomplished by providing tutorial services, book awards, enrichment and motivational activities, and the enhancement of computer lab services.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
<b>GENERAL FUND BY:</b>					
Direct		\$1,645,000	\$1,645,000	\$1,645,000	\$1,645,000
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
<b>TOTAL MOF</b>		<b>\$1,645,000</b>	<b>\$1,645,000</b>	<b>\$1,645,000</b>	<b>\$1,645,000</b>
<b>EXPENDITURES:</b>					
Salaries					
Other Compensation					
Related Benefits					
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges		\$1,645,000	\$1,645,000	\$1,645,000	\$1,645,000
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
<b>TOTAL EXPENDITURES</b>		<b>\$1,645,000</b>	<b>\$1,645,000</b>	<b>\$1,645,000</b>	<b>\$1,645,000</b>
<b>OVER (OR UNDER)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>					
Classified					
Unclassified					
<b>TOTAL POSITIONS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

**Project/Service:** Accreditation Visits      **Priority:** 6

**Description of Project/Service**

**Provide a detailed description of the Project/Service - Add Lines as Necessary**

Will facilitate on going accreditations visits for Academic Units. Provisions will be made for travel and library resources.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
<b>GENERAL FUND BY:</b>					
Direct		\$200,000	\$200,000	\$200,000	\$200,000
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
<b>TOTAL MOF</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>EXPENDITURES:</b>					
Salaries					
Other Compensation					
Related Benefits					
Travel		\$62,500	\$62,500	\$62,500	\$62,500
Operating Services		\$37,500	\$37,500	\$37,500	\$37,500
Supplies		\$50,000	\$50,000	\$50,000	\$50,000
Professional Services					
Other Charges					
Debt Services		\$0	\$0	\$0	\$0
Interagency Transfers					
Acquisitions		\$50,000	\$50,000	\$50,000	\$50,000
Major Repairs					
UNALLOTTED					
<b>TOTAL EXPENDITURES</b>		<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>OVER (OR UNDER)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>					
Classified					
Unclassified					
<b>TOTAL POSITIONS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

**Project/Service:** Financial System Upgrade      **Priority:** 7

**Description of Project/Service**

**Provide a detailed description of the Project/Service - Add Lines as Necessary**

This request would assist the University in upgrading to State of the Art Administrative Applications. This will upgrade our Student Registration, Student Financial Aid, Employee Payroll and Financial Accounting systems.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
<b>GENERAL FUND BY:</b>					
Direct		\$625,000	\$643,750	\$663,450	\$684,125
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$625,000	\$643,750	\$663,450	\$684,125
<b>EXPENDITURES:</b>					
Salaries		\$200,000	\$200,000	\$200,000	\$200,000
Other Compensation					
Related Benefits		\$50,000	\$50,000	\$50,000	\$50,000
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges		\$375,000	\$393,750	\$413,450	\$434,125
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$625,000	\$643,750	\$663,450	\$684,125
<b>OVER (OR UNDER)</b>		\$0	\$0	\$0	\$0
<b>POSITIONS</b>					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0



**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

**Project/Service:** University Police Vehicles      **Priority:** 8

**Description of Project/Service**

Provide a detailed description of the Project/Service - Add Lines as Necessary

Will replace outdated vehicles with fuel efficient vehicles.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
<b>GENERAL FUND BY:</b>				
Direct	\$200,000	\$20,000	\$20,000	\$40,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
<b>TOTAL MOF</b>	<b>\$200,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$40,000</b>
<b>EXPENDITURES:</b>				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				\$20,000
Supplies		\$20,000	\$20,000	\$20,000
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$200,000			
Major Repairs				
UNALLOTTED				
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$40,000</b>
<b>OVER (OR UNDER)</b>				
	\$0	\$0	\$0	\$0
<b>POSITIONS</b>				
Classified				
Unclassified				
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

Project/Service: Business Operations Priority: 9

**Description of Project/Service**

Provide a detailed description of the Project/Service - Add Lines as Necessary

To continue business operation in the event of an emergency which disrupt University telecommunication services.

MEANS OF FINANCING:				
	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
<b>GENERAL FUND BY:</b>				
Direct	\$200,000	\$50,000	\$50,000	\$50,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
<b>TOTAL MOF</b>	<b>\$200,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>EXPENDITURES:</b>				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services	\$200,000	\$50,000	\$50,000	\$50,000
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>OVER (OR UNDER)</b>				
	\$0	\$0	\$0	\$0
<b>POSITIONS</b>				
Classified				
Unclassified				
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

Project/Service: School of Nursing Priority: 10

**Description of Project/Service**

**Provide a detailed description of the Project/Service - Add Lines as Necessary**

Southern University School of Nursing is expanding its program to include the RN-BSN option. With the overall increase in students, additional faculty and staff are needed. To that end the program will initially require the hiring of two PhD faculty with distance education experience, three clinical adjuncts and two full-time administrative assistants. As the program grows, additional faculty will be hired as warranted. The Graduate Nursing Program offers two clinical tracts: the family nurse practitioner and the gerontological nurse practitioner. While the program has maintained persistent enrollment in the family nurse practitioner tract, currently there are no students enrolled in the gerontological tract. It is assumed that a faculty member hired on as a gerontological nurse practitioner would assist with recruitment and retention of students in this clinical specialty. Additionally, The SUSON Graduate Program has implemented the Doctorate Nursing Practice Degree option. The DNP is a professional doctorate and is the third degree option to the current PhD and MSN degree options offered by the graduate program.

		OUTYEAR PROJECTIONS		
MEANS OF FINANCING:	REQUEST	YEAR TWO	YEAR THREE	YEAR FOUR
<b>GENERAL FUND BY:</b>				
Direct	\$677,472	\$696,536	\$716,173	\$736,398
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
<b>TOTAL MOF</b>		<b>\$696,536</b>	<b>\$716,173</b>	<b>\$736,398</b>
<b>EXPENDITURES:</b>				
Salaries	\$505,996	\$521,176	\$536,812	\$552,916
Other Compensation				
Related Benefits	\$129,476	\$133,360	\$137,361	\$141,482
Travel	\$5,000	\$5,000	\$5,000	\$5,000
Operating Services	\$7,000	\$7,000	\$7,000	\$7,000
Supplies	\$5,000	\$5,000	\$5,000	\$5,000
Professional Services	\$10,000	\$10,000	\$10,000	\$10,000
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$15,000	\$15,000	\$15,000	\$15,000
Major Repairs				
UNALLOTTED				
<b>TOTAL EXPENDITURES</b>		<b>\$696,536</b>	<b>\$716,173</b>	<b>\$736,398</b>
<b>OVER (OR UNDER)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>				
Classified	3	3	3	3
Unclassified	8	8	8	8
<b>TOTAL POSITIONS</b>		<b>11</b>	<b>11</b>	<b>11</b>

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

Project/Service: College of Education Priority: 11

**Description of Project/Service**

**Provide a detailed description of the Project/Service - Add Lines as Necessary**

Assistant Professors -- The College of Education is in dire need of professors in the following areas: Health and Physical Education, Mathematics Education, Elementary Education, Middle School Education, Science Education, Social Studies Education, and English Education. These professors must hold the terminal degree in Curriculum and Instruction with a minimum of 24 SCH in their perspective area of education. Graduate professors are needed for graduate programs in Special Education, Behavioral Studies, and Educational Leadership. The lack of professors in these fields threaten accreditation (NCATE) in that courses are now being taught by adjunct instructors without the doctorate. Further administrative assistants are needed in Behavioral Studies and Physical Education.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
<b>GENERAL FUND BY:</b>					
Direct		\$1,067,994	\$1,067,994	\$1,067,994	\$1,067,994
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
<b>TOTAL MOF</b>		<b>\$1,067,994</b>	<b>\$1,067,994</b>	<b>\$1,067,994</b>	<b>\$1,067,994</b>
<b>EXPENDITURES:</b>					
Salaries		\$840,000	\$840,000	\$840,000	\$840,000
Other Compensation					
Related Benefits		\$227,994	\$227,994	\$227,994	\$227,994
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
<b>TOTAL EXPENDITURES</b>		<b>\$1,067,994</b>	<b>\$1,067,994</b>	<b>\$1,067,994</b>	<b>\$1,067,994</b>
<b>OVER (OR UNDER)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>					
Classified		2	2	2	2
Unclassified		12	12	12	12
<b>TOTAL POSITIONS</b>		<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

Project/Service: College of Sciences Priority: 12

**Description of Project/Service**

**Provide a detailed description of the Project/Service - Add Lines as Necessary**

Additional Personnel Needed to Cover Classes and Conduct Graduate Research:

Environmental Toxicology (1 replacement director), Chemistry (4 tenure-track replacement faculty, 2 FT-instructors), Biology (5 FT-instructors, 3 tenure-track replacement faculty), Mathematics (5 FT-instructors, 2 research-oriented tenure-track faculty), Physics (2 FT-instructors), Math/Science Education (1 strongly research-oriented assistant professor), Family and Consumer Sciences (7 faculty persons), Urban Forestry (2 strongly research-oriented faculty), Agricultural Sciences (3 tenure-track assistant professors).

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
<b>GENERAL FUND BY:</b>					
Direct		\$2,597,069	\$2,346,559	\$2,412,212	\$2,420,912
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
<b>TOTAL MOF</b>		<b>\$2,597,069</b>	<b>\$2,346,559</b>	<b>\$2,412,212</b>	<b>\$2,420,912</b>
<b>EXPENDITURES:</b>					
Salaries		\$1,768,750	\$1,578,750	\$1,613,250	\$1,613,250
Other Compensation					
Related Benefits		\$581,919	\$519,409	\$530,762	\$530,762
Travel		\$24,000	\$26,000	\$29,250	\$31,000
Operating Services		\$105,400	\$105,400	\$112,250	\$113,500
Supplies		\$117,000	\$117,000	\$126,700	\$132,400
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
<b>TOTAL EXPENDITURES</b>		<b>\$2,597,069</b>	<b>\$2,346,559</b>	<b>\$2,412,212</b>	<b>\$2,420,912</b>
<b>OVER (OR UNDER)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>					
Classified		0	0	0	0
Unclassified		37	32	32	32
<b>TOTAL POSITIONS</b>		<b>37</b>	<b>32</b>	<b>32</b>	<b>32</b>

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

**Project/Service:** SUBR Urban Forestry Program      **Priority:** 13

**Description of Project/Service**

**Provide a detailed description of the Project/Service - Add Lines as Necessary**

Urban Forestry Program offers B.S., M.S., and Ph.D. degrees and is designated for enhancement. Two research faculty person with backgrounds in Urban Forestry/Forestry Health and Forestry/Forestry Human Dimension Researcher. There is a current shortage of Urban Forestry faculty researcher to teach, advise all of the sections of the urban forestry undergraduate and graduate courses and student thesis and dissertations. It is anticipated that with the enhancement plan for urban forestry program and the requirement of forestry accreditation, two faculty positions will be highly justified.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
<b>GENERAL FUND BY:</b>					
Direct		\$186,060	\$199,350	\$199,350	\$199,350
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
<b>TOTAL MOF</b>		<b>\$186,060</b>	<b>\$199,350</b>	<b>\$199,350</b>	<b>\$199,350</b>
<b>EXPENDITURES:</b>					
Salaries		\$140,000	\$150,000	\$150,000	\$150,000
Other Compensation					
Related Benefits		\$46,060	\$49,350	\$49,350	\$49,350
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
<b>TOTAL EXPENDITURES</b>		<b>\$186,060</b>	<b>\$199,350</b>	<b>\$199,350</b>	<b>\$199,350</b>
<b>OVER (OR UNDER)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>					
Classified					
Unclassified		2	2	2	2
<b>TOTAL POSITIONS</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

**Project/Service:** John B. Cade Library Resources      **Priority:** 14

**Description of Project/Service**

**Provide a detailed description of the Project/Service - Add Lines as Necessary**

The Library need funds for personnel, computers, electronic services and resources including books, e-books, e-journals, print, etc. These resources will be used to support the students, faculty, staff, administrators, accreditation programs and research.

MEANS OF FINANCING:				
	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
<b>GENERAL FUND BY:</b>				
Direct	\$300,000	\$100,000	\$75,000	\$50,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
<b>TOTAL MOF</b>	<b>\$300,000</b>	<b>\$100,000</b>	<b>\$75,000</b>	<b>\$50,000</b>
<b>EXPENDITURES:</b>				
Salaries	\$50,000			
Other Compensation				
Related Benefits				
Travel	\$8,000			
Operating Services	\$8,000			
Supplies	\$8,000			
Professional Services				
Other Charges	\$1,000			
Debt Services				
Interagency Transfers				
Acquisitions	\$225,000	\$100,000	\$75,000	\$50,000
Major Repairs				
UNALLOTTED				
<b>TOTAL EXPENDITURES</b>	<b>\$300,000</b>	<b>\$100,000</b>	<b>\$75,000</b>	<b>\$50,000</b>
<b>OVER (OR UNDER)</b>				
	\$0	\$0	\$0	\$0
<b>POSITIONS</b>				
Classified	1			
Unclassified	1			
<b>TOTAL POSITIONS</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

Project/Service: University College Priority: 15

**Description of Project/Service**

**Provide a detailed description of the Project/Service - Add Lines as Necessary**

The University College will provide services for (1) 100 students in the University College Academy, (2) Course Choice (Dual Enrollment) program, (3) Freshman Studies (Freshman Seminar 110 & 111 and Reading 115), (4) and three federally funded programs (Center for Student Success, Upward Bound Classic and the Upward Bound Math and Science programs, and the Educational Talent Search program. We need one (1) individual as a recruiter/counselor for the Course Choice program (Dual Enrollment) and two professors to provide instruction in the freshman studies program. The faculty will provide assistance in tutoring, mentoring and early alert for both initiatives.

<b>MEANS OF FINANCING:</b>		<b>REQUEST</b>	<b>OUTYEAR PROJECTIONS</b>		
			<b>YEAR TWO</b>	<b>YEAR THREE</b>	<b>YEAR FOUR</b>
<b>GENERAL FUND BY:</b>					
Direct		\$514,998	\$498,998	\$498,498	\$497,998
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
<b>FEDERAL FUNDS</b>					
<b>TOTAL MOF</b>		<b>\$514,998</b>	<b>\$498,998</b>	<b>\$498,498</b>	<b>\$497,998</b>
<b>EXPENDITURES:</b>					
Salaries		\$333,105	\$333,105	\$333,105	\$333,105
Other Compensation					
Related Benefits		\$100,393	\$100,393	\$100,393	\$100,393
Travel		\$7,500	\$7,500	\$7,500	\$7,500
Operating Services		\$25,000	\$30,000	\$30,000	\$30,000
Supplies		\$4,500	\$5,000	\$5,000	\$5,000
Professional Services		\$6,000	\$6,000	\$6,000	\$6,000
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$20,000	\$10,000	\$10,000	\$10,000
Major Repairs		\$15,000	\$5,000	\$5,000	\$5,000
<b>UNALLOTTED</b>		<b>\$3,500</b>	<b>\$2,000</b>	<b>\$1,500</b>	<b>\$1,000</b>
<b>TOTAL EXPENDITURES</b>		<b>\$514,998</b>	<b>\$498,998</b>	<b>\$498,498</b>	<b>\$497,998</b>
<b>OVER (OR UNDER)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>					
Classified		3	3	3	3
Unclassified		5	5	5	5
<b>TOTAL POSITIONS</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>



**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

Project/Service: International Education Priority: 16

**Description of Project/Service**

**Provide a detailed description of the Project/Service - Add Lines as Necessary**

The Center for International Affairs and University Outreach includes International Education, Service Learning and Continuing Education. International Education is the official unit that is responsible for infusing an international perspective throughout the undergraduate and graduate curricula. This is accomplished through the expansion of student study abroad programs, research, teaching and consultant opportunities for faculty and staff while serving as the source of campus information and data related to international initiatives. The addition of the certified ESL program enhances the ability of the university to attract non-English speakers which will ultimately increase the enrollment. The combination of the Service Learning program provides students with the opportunity to address social and economic problems in the community and abroad through partnerships among schools, the community, government agencies, civic and non-profit organizations. Continuing Education offers programs for a growing and diverse population through life-long learning and distance learning experiences. Workshops, seminars and short courses for persons desiring to advance on the job; upgrade skills; and for personal development and enhancement are included.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
<b>GENERAL FUND BY:</b>					
Direct		\$350,662	\$360,374	\$372,431	\$391,906
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
<b>TOTAL MOF</b>		<b>\$350,662</b>	<b>\$360,374</b>	<b>\$372,431</b>	<b>\$391,906</b>
<b>EXPENDITURES:</b>					
Salaries		\$253,250	\$260,500	\$269,800	\$284,850
Other Compensation					
Related Benefits		\$74,512	\$76,674	\$79,431	\$83,856
Travel		\$15,000	\$17,000	\$20,000	\$20,000
Operating Services		\$2,000	\$2,000	\$2,000	\$2,000
Supplies		\$1,000	\$1,200	\$1,200	\$1,200
Professional Services					
Other Charges		\$1,900			
Debt Services					
Interagency Transfers					
Acquisitions		\$3,000	\$3,000		
Major Repairs					
UNALLOTTED					
<b>TOTAL EXPENDITURES</b>		<b>\$350,662</b>	<b>\$360,374</b>	<b>\$372,431</b>	<b>\$391,906</b>
<b>OVER (OR UNDER)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>					
Classified		1	1	1	1
Unclassified		4	4	4	4
<b>TOTAL POSITIONS</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>



**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

Project/Service: University Vehicles Priority: 18

**Description of Project/Service**

Provide a detailed description of the Project/Service - Add Lines as Necessary

Will replace outdated vehicles with fuel efficient vehicles.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$300,000	\$30,000	\$30,000	\$60,000
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
<b>TOTAL MOF</b>		<b>\$300,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$60,000</b>
EXPENDITURES:					
Salaries					
Other Compensation					
Related Benefits					
Travel					
Operating Services					\$30,000
Supplies			\$30,000	\$30,000	\$30,000
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$300,000			
Major Repairs					
UNALLOTTED					
<b>TOTAL EXPENDITURES</b>		<b>\$300,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$60,000</b>
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
<b>TOTAL POSITIONS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

Project/Service: Generators Priority: 19

**Description of Project/Service**

**Provide a detailed description of the Project/Service - Add Lines as Necessary**

Generators for emergency operations. The generators will be used to power the F.G. Clark Activity Center and key university units in the event of a local or regional emergency involving the loss of electricity power. The F.G. Clark Activity Center is used as an emergency shelter for campus and community emergencies.

MEANS OF FINANCING:				
	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
<b>GENERAL FUND BY:</b>				
Direct	\$500,000	\$500,000	\$500,000	\$500,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
<b>TOTAL MOF</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>EXPENDITURES:</b>				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$500,000	\$500,000	\$500,000	\$500,000
Major Repairs				
UNALLOTTED				
<b>TOTAL EXPENDITURES</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>OVER (OR UNDER)</b>				
	\$0	\$0	\$0	\$0
<b>POSITIONS</b>				
Classified				
Unclassified				
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

Project/Service: Classroom Furnishing Priority: 20

**Description of Project/Service**

Provide a detailed description of the Project/Service - Add Lines as Necessary

Student Classroom furnishings upgrade that has diminished (chairs and desks) over the years.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
<b>GENERAL FUND BY:</b>					
Direct		\$1,000,000			
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
<b>TOTAL MOF</b>		<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>					
Salaries					
Other Compensation					
Related Benefits					
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$1,000,000			
Major Repairs					
UNALLOTTED					
<b>TOTAL EXPENDITURES</b>		<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER (OR UNDER)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>					
Classified					
Unclassified					
<b>TOTAL POSITIONS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

**Project/Service:** Southern University Laboratory      **Priority:** 21

**Description of Project/Service**

**Provide a detailed description of the Project/Service - Add Lines as Necessary**

Request is to fund a group of mobile computer laboratories. The goal of the mobile computer is to increase both access and use of computers in the regular classroom

MEANS OF FINANCING:				
	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
<b>GENERAL FUND BY:</b>				
Direct	\$200,000	\$50,000	\$25,000	\$25,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
<b>TOTAL MOF</b>	<b>\$200,000</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>EXPENDITURES:</b>				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services	\$25,000		\$25,000	\$25,000
Supplies				
Professional Services	\$25,000			
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$150,000	\$50,000		
Major Repairs				
UNALLOTTED				
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	<b>\$50,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>OVER (OR UNDER)</b>				
	\$0	\$0	\$0	\$0
<b>POSITIONS</b>				
Classified				
Unclassified				
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**OPERATIONAL OR EXPANDED NEED**  
**Group Insurance Information**  
**Southern Univ-Agricultural & Mechanical College**

	Employee Count (FTE)	Total EOB for OGB Health Plan	Total EOB for Other Health Plans <i>(Do not include OGB)</i>	Total
Active Employees	582	\$3,691,044		\$3,691,044
Retirees	550	\$3,611,687		\$3,611,687
Cost of New Retirees	5	\$61,372		\$61,372
<b>Total</b>	1,137	\$7,364,103	\$0	\$7,364,103

FY21 Projected Adjustment for Other Health Plans <i>(Do not include OGB)</i>
\$0

**Instructions for EOB Health Plan Columns B-G:**

1. Only fill in yellow highlighted areas.
2. EOB = Existing Operating Budget
3. OGB Health Plan = Office of Group Benefits Health Plans
4. Other Health Plans = All other health plans that **are not** OGB (e.g. LSU First, etc.)
5. Employee Count = Active Employees is the total number of Authorized T.O. FTE positions for your institution at EOB. This should include both Filled and Vacant Authorized T.O. FTE positions. For Retirees and Cost of New Retirees, provide the total number for each category.
6. Amounts entered are the Related Benefits EOB of each Health Plan. **Do not include Salaries.**
7. Amounts of Related Benefits for each Health Plan are specific to unrestricted (both classified and unclassified) employees only.
8. Provide the total EOB amounts, not the adjustment amount.
9. Provide the projected adjustment amount anticipated for the Other Health Plans in the ensuing fiscal year.



**OPERATIONAL OR EXPANDED NEED**  
**Retirement Information**  
**Southern Univ-Agricultural & Mechanical College**

	<b>Employee Count (FTE)</b>	<b>Total EOB Salary Expenditure</b>	<b>Total EOB Retirement Contributions (from Related Benefits)</b>
<b>LASERS - Rank and File</b>	228	\$8,653,077	\$3,521,802
<b>LASERS - Corrections Primary</b>			
<b>LASERS - Corrections Secondary</b>			
<b>LASERS - Wildlife</b>			
<b>LASERS - Peace Officers</b>			
<b>LASERS - Alcohol and Tobacco Control</b>			
<b>LASERS - Bridge Police</b>			
<b>LASERS - Hazardous Duty</b>			
<b>LASERS - Legislative, Governor, Lt. Governor Plans</b>			
<b>LASERS - Total</b>	228	\$8,653,077	\$3,521,802
<b>Teachers - HIED</b>	449	\$25,882,631	\$6,989,680
<b>Teachers - K-12</b>	40	\$2,130,475	\$553,924
<b>Teachers - Total</b>	489	\$28,013,106	\$7,543,603
<b>Other</b>	16	\$767,699	\$47,597
<b>Other - Total</b>	16	\$767,699	\$47,597
<b>Total</b>	733	\$37,433,882	\$11,113,003

**Sunset Review  
2021-2022**

## SUNSET REVIEW

**LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED**

Agency: Southern University and A&M College Program: \_\_\_\_\_

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST		
				BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Disabled Firefighters	R.S. 17:1682.1	Never Funded	Yes	GENERAL FUND (DIRECT)	\$0	\$0
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$0	\$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST		
				BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Louisiana National Guard Fee Exemption	R.S. 29:36.1	Never Funded.	Yes	GENERAL FUND (DIRECT)	\$441,974	\$464,073
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$441,974	\$464,073

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST		
				BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Senior Citizens Fee Exemption	R.S 17:1807	Never Funded.	Yes	GENERAL FUND (DIRECT)	\$22,918	\$24,064
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$22,918	\$24,064

ACTIVITY	LEGAL CITATION	IF FUNDED IN PAST,	FUNDING REQUESTED	ESTIMATED COST		
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**LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED**

SRBRA

Agency: Southern University and A&M College Program: \_\_\_\_\_

(08/19)

	AND YEAR	WHEN AND WHY WAS FUNDING ELIMINATED	IN PRIOR YEARS?	BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
War Orphans	R.S 29:288	Never Funded.	Yes	GENERAL FUND (DIRECT)	\$699,834	\$734,826
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$699,834	\$734,826