

**SOUTHERN UNIVERSITY AND
AGRICULTURAL AND MECHANICAL COLLEGE**

2017-2018 BUDGET REQUEST ADDENDA

- **Operational Plan**
- **Operational or Expanded Need**
- **Information Technology**

**SOUTHERN UNIVERSITY
A & M COLLEGE**

*2017-2018
Operational Plan*

DEPARTMENT ID: 19A -616 Southern University and Agricultural and Mechanical College at Baton Rouge
AGENCY ID: 616 Southern University and Agricultural and Mechanical College at Baton Rouge

Southern University and Agricultural and Mechanical College

**OPERATIONAL PLAN
FY 2017-2018**

OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION

DEPARTMENT NUMBER AND NAME: 19A -616 Southern University and Agricultural and Mechanical College at Baton Rouge

DEPARTMENT MISSION:

The mission of Southern University and Agricultural and Mechanical College, a Historically Black, 1890 land-grant institution, is to provide opportunities for a diverse student population to achieve a high-quality, global educational experience, to engage in scholarly research, and creative activities, and to give meaningful public service to the community, the state, the nation, and the world, so that the graduates are competent, informed, and productive citizens.

DEPARTMENT GOAL(S):

Goal I. : Increase Opportunities for Student Access and Success.

Goal II. : Ensure Quality and Accountability.

Goal III. : Enhance Services to Communities and State

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: Southern University and Agricultural and Mechanical College at Baton Rouge

PROGRAM AUTHORIZATION:

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 L), and as a Commission of Colleges of the Southern Association of Colleges and Schools Level V institution.

As a center for educational advancement, 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 Agricultural and Mechanical College, a Historically Black, 1890 land-grant institution, is to provide opportunities for a diverse student population to achieve a high-quality, global educational experience, to engage in scholarly research, and creative activities, and to give meaningful public service to the community, the state, the nation, and the world, so that the graduates are competent, informed, and productive citizens.

PROGRAM GOAL(S):

- Goal I. : Increase Opportunities for Student Access and Success.
- Goal II. : Ensure Quality and Accountability.
- Goal III. : Enhance Services to Communities and State

PROGRAM ACTIVITY: 1

DEPARTMENT ID: 19A -616 Southern University and Agricultural and Mechanical College at Baton Rouge
 AGENCY ID: 616 Southern University and Agricultural and Mechanical College at Baton Rouge
 PROGRAM ID: A
 PROGRAM ACTIVITY:

- Decrease the census day headcount enrollment in public postsecondary education by 1.3% from the baseline level of 6,611 to 6,523 by fall 2018-19 (Baseline year Fall 2012).

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). Data are gathered and submitted twice annually, in the fall and spring. For this indicator, fall data will be used. Enrollment at SUBR has declined over the past five years and is expected to stabilize in 2015-16 with marginal increases occurring in 2016-17 and continuing through 2018-19.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018
			YEAREND PERFORMANCE STANDARD FY 2015-2016	ACTUAL YEAREND PERFORMANCE FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017	EXISTING PERFORMANCE STANDARD FY 2016-2017	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2017-2018	
13,892	K	Number of students enrolled (as of the census day in public postsecondary education.	6,537 ¹	6,510 ¹	6,552 ¹	¹	6,537 ¹	
13,891		Percent change in the number of student enrolled (as of the census day in public postsecondary education.	(1.1) ²	(1.5) ²	(0.9) ²	(100.0) ²	(1.1) ²	

¹ The standard method practiced for reporting headcount enrollment is the number of students enrolled as of the Census day. Source: Student level data submitted by the institution to the Board of Regents' Statewide Student profile System (SSPS).
² Based on performance over the last three years, actual headcount enrollment for fall 2012 is 6,611, which represents a decline from fall 2009 baseline of 7,619. The institution revised the headcount enrollment to reflect performance at 6,523 by fall 2018.

DEPARTMENT ID: 19A -616 Southern University and Agricultural and Mechanical College at Baton Rouge
 AGENCY ID: -616 Southern University and Agricultural and Mechanical College at Baton Rouge
 PROGRAM ID: A
 PROGRAM ACTIVITY:

2. Increase the percentage of first-time, full-time degree-seeking freshmen retained to the second Fall at the same initial enrollment by 3.6 percentage points from the fall 2011 baseline level of 69.0 % to 72.6% by fall, 2018-19 (retention of the 2017 cohort).

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Explanatory Note: Explanatory Note: Data will be retrieved from the Board of Regents' Statewide Student Profile System (SSPS). This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the census day of the fall semester. It does not reflect the total retention for the college. Retention has declined over the past four years. The University has implemented programs that involve strategies to help maintain/increase retention by enforcing academic advising, policies, procedures, and standards; evaluating and revising programs designed to ensure proficiency attainment in Math, Science, and English; establishing various programs to minimize academic stop-outs (academic stop-outs are students who may sit out one or more semesters prior to completing degree); involving university academic support activities to increase student retention.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018
			YEAREND PERFORMANCE STANDARD FY 2015-2016	ACTUAL YEAREND PERFORMANCE FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017	EXISTING PERFORMANCE STANDARD FY 2016-2017	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2017-2018	
24,607	K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment.	70.8 ¹	64.6 ¹	71.4 ¹	50.0 ¹	72.0 ³	
24,608	S	Percentage point change 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.	1.8 ²	(4.4) ²	2.4 ²	(19.0) ²	3.0 ³	

¹ This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled is divided by the number of students in the cohort for obtaining a retention percentage.
² This calculation is based on subtracting the respective retention rate from the Fall 2011 baseline year retention rate of 69.0%.
³ ADD COMMENT HERE TO ADDRESS REVISED RETENTION TARGET
⁴

DEPARTMENT ID: 19A -616 Southern University and Agricultural and Mechanical College at Baton Rouge
 AGENCY ID: -616 Southern University and Agricultural and Mechanical College at Baton Rouge
 PROGRAM ID: A
 PROGRAM ACTIVITY:

3. Increase the percentage of first-time in college, full-time degree-seeking students retained to the third Fall at the same institution of initial enrollment by 9 percentage points from the Fall 2010 cohort (to Fall 2012) baseline level of 57.0% to 66.0% by Fall 2018 (retention of the 2016 cohort).

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Explanatory Note: Data will be retrieved from the Board of Regents' Statewide Student Profile System (SSPS). This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the census day of the fall semester. It does not reflect the total retention for the college. Retention has declined over the past four years. The University has implemented programs that involve strategies to help maintain/increase retention by enforcing academic advising, policies, procedures, and standards; evaluating and revising programs designed to ensure proficiency attainment in Math, Science, and English; establishing various programs to minimize academic stop-outs (academic stop-outs are students who may sit out one or more semesters prior to completing degree); involving university academic support activities to increase student retention.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2015-2016	ACTUAL YEAREND PERFORMANCE FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017	EXISTING PERFORMANCE STANDARD FY 2016-2017	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2017-2018	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018
24,609	K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall semester at the same institution of initial enrollment.	61.5 ¹	53.5 ¹	63.0 ¹	62.0 ¹	64.5 ³		
24,610	S	Percentage point change in the percentage of first-time in college, full-time degree-seeking students retained to the third fall semester at the same institution of initial enrollment.	4.5 ²	(3.5) ²	6.0 ²	5.0 ²	7.5 ²		

¹ This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall term which re-enroll the following fall semester at the same institution. The number of students found re-enrolled is divided by the number of students in the cohort for obtaining a retention percentage.
² This calculation is based on subtracting the respective retention rate from the Fall 2010 baseline year retention rate of 57.0%.
³ ADD COMMENT HERE TO ADDRESS REVISED RETENTION TARGET
⁴

DEPARTMENT ID: 19A -616 Southern University and Agricultural and Mechanical College at Baton Rouge
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 PROGRAM ID: A
 PROGRAM ACTIVITY:

4. Increase the six-year graduation rates defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS) at SUBR by 3.1 percentage points the academic year 2010-11 baseline level of 29.3% to 32.4% in FY 2018-19. (Fall 2013 cohort)

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g., for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions).

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2015-2016	ACTUAL YEAREND PERFORMANCE FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017	EXISTING PERFORMANCE STANDARD FY 2016-2017	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2017-2018	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018
24,611	K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.	30.9 ¹	34.5 ¹	31.4 ¹	¹	31.9 ¹		
24,612	S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.	364 ²	357 ²	273 ²	²	265 ²		

¹ This number is calculated by multiplying the respective actual/projected graduation rate to the applicable cohort of fall first-time in college, full-time, degree seeking students.

² The number of students from entering cohort that graduated within 150% of "normal time" of degree completion.

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 PROGRAM ID: A
 PROGRAM ACTIVITY:

- 5. Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,257 in 2011-12 to 1,293 in academic year 2018-19. Students may only be counted once per award level.

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Data will be retrieved from the Board of Regents' Completors System. Data are submitted by the colleges annually at the end of the academic year. The Board of Regents will report all awards with no duplication within an award. Data are submitted annually by the institution to the Board of Regents' Completer System.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2015-2016	ACTUAL YEAREND PERFORMANCE FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017	EXISTING PERFORMANCE STANDARD FY 2016-2017	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2017-2018	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018
24,613	K	Total number of completers for all award levels.	1,278 ¹	957 ¹	1,283 ¹	¹	1,288 ³		
24,614	S	Percent change in the number of completers from the baseline year.	1.7 ²	(23.9) ²	2.1 ²	(100.0) ²	2.5 ²		

¹ This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year.
² This number is calculated by subtracting the number of completers from the baseline of 1257.
³ ADD COMMENT HERE TO ADDRESS REVISED COMPLETION TARGET

DEPARTMENT ID: 19A -616 Southern University and Agricultural and Mechanical College at Baton Rouge
 AGENCY ID: -616 Southern University and Agricultural and Mechanical College at Baton Rouge
 PROGRAM ID: A
 PROGRAM ACTIVITY:

6. Increase the number of Education student Praxis passage rates by 1.5 percentage points from the average system wide 2011-12 base year listing of 98.0% to 99.5% in 2018-19.

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: This performance indicator was implemented as required for GRAD Act reporting period for year 3. LaPas PI code to be designated for entries listed in the Performance at Continuation at Budget Level.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018
			YEAREND PERFORMANCE STANDARD FY 2015-2016	ACTUAL YEAREND PERFORMANCE FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017	EXISTING PERFORMANCE STANDARD FY 2016-2017	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2017-2018	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2017-2018	
TBA	K	Percentage of students passing the Praxis Exam.	98.9 ¹	100.0 ¹	99.1 ¹	1 ¹	99.3 ¹		
TBA	S	Percent change in the passage rate on the Praxis Exam.	0.9 ²	2.0 ²	1.1 ²	(98.0) ²	1.3 ²		

¹ Data is retrieved from the Louisiana Department of Education; Board of Regents collects data annually on licensure exam passage rates.

² This percentage is calculated by subtracting the passage rate from the baseline of 98.0%

DEPARTMENT ID: 19A -616 Southern University and Agricultural and Mechanical College at Baton Rouge
 AGENCY ID: 616 Southern University and Agricultural and Mechanical College at Baton Rouge
 PROGRAM ID: A
 PROGRAM ACTIVITY:

7. Increase the number of BSRN NCLEX passage rates by 1.6 percentage points above the 2011-12 base year listing of 86.4 to 88.0% in 2018-19.

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: This is a new performance indicator as required for GRAD Act reporting period for year 3. LaPas PI code to be designated for entries listed in the Performance at Continuation at Budget Level.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2015-2016	ACTUAL YEAREND PERFORMANCE FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2016-2017	EXISTING PERFORMANCE STANDARD FY 2016-2017	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2017-2018	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018
TBA	K	Percentage of students passing the Nursing Licensure Exam	87.3 ¹	78.3 ¹	87.5		87.8		
TBA	S	Percent change in the passage rate on the Nursing Licensure Exam	0.9 ²	-8.1 ²	1.1 ²	-86.4 ²	1.4 ²		

¹ Data will be retrieved from the Louisiana State Board of Nursing. In addition to campuses, the Board of Regents collects data annually on licensure exam passage rates.
² This percentage is calculated by subtracting the passage rate from the baseline of 86.4%.

OPERATIONAL PLAN FORM

OPERATIONAL PLAN ADDENDA

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: _____

Program and Activity Structure Chart Attached: _____

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

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TITLE:
TELEPHONE:
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SOUTHERN UNIVERSITY
A & M COLLEGE

2017-2018

Operational or Expanded Need

**OPERATIONAL OR EXPANDED NEED
PRIORITY LISTING**

School: Southern Univ-Agricultural & Mechanical College

State General Fund (Direct)

PRIORITY	PROJECT/SERVICE	AMOUNT
1	Faculty to SREB Average	\$ 4,235,672
2	2011-2012 Civil Service Step Increases	693,354
3	Administrative Salaries to Average	1,015,796
4	Professional Staff Salaries to Average	2,601,363
5	Academic Deans to Average	235,696
6	Recruitment and Retention Initiatives	1,645,000
7	Accreditation Visits	150,000
8	Financial Systems Upgrades	625,000
9	Faculty and Staff Computers	400,000
10	Faculty Promotions	440,684
11	Business Operations	200,000
12	College of Business	3,812,528
13	School of Nursing	677,472
14	College of Engineering, Architecture and Computer Science	759,985
15	College of Education	1,067,994
16	College of Sciences	2,597,069
17	Urban Forestry	186,060
18	Nelson Mandela School of Public Policy	365,000
19	John B. Cade Library Resources	300,000
20	University College	514,998
21	International Education	350,662
22	Honor's College	130,000
23	College of Agricultural, Family and Consumer Science	693,159
24	Multimedia Smart Technology Classroom Projectors	600,000
25	Network Upgrades	100,000
26	University Vehicles	250,000
27	Generators	500,000
28	Classroom Furnishings	1,000,000
29	Vehicles and Equipment (Buildings and Grounds)	427,000
30	Laboratory School Computers and Upgrades	200,000
31	OSRI Research	750,000
Total		\$ 27,524,492

Other Means of Financing

PRIORITY	PROJECT/SERVICE	AMOUNT
Total		\$0

**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:		REQUEST	OUTYEAR PROJECTIONS		
			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					
TOTAL MOF	\$4,235,672		\$4,362,741	\$4,493,624	\$4,624,506
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					
TOTAL EXPENDITURES	\$4,235,672		\$4,362,741	\$4,493,624	\$4,624,506
OVER (OR UNDER)	\$0		(\$0)	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS	0		0	0	0

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

Project/Service: Civil Service Step Increase Priority: 2

Description of Project/Service

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

To provide Civil Service Step increases to classified employees. The increase was not granted due to budget reductions since fiscal year 2011-2012..

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$693,354			
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$693,354	\$0	\$0	\$0
EXPENDITURES:					
Salaries		\$505,360			
Other Compensation					
Related Benefits		\$187,994			
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$693,354	\$0	\$0	\$0
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

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

Project/Service: Administrative Staff Salaries Priority: 3

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
GENERAL FUND BY:					
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					
TOTAL MOF		\$1,015,796	\$1,046,270	\$1,077,658	\$1,109,989
EXPENDITURES:					
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					
TOTAL EXPENDITURES		\$1,015,796	\$1,046,270	\$1,077,658	\$1,109,989
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

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

Project/Service: Professional Staff Salaries Priority: 4

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
GENERAL FUND BY:					
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					
TOTAL MOF		\$2,601,363	\$2,679,404	\$2,759,786	\$2,842,579
EXPENDITURES:					
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					
TOTAL EXPENDITURES		\$2,601,363	\$2,679,404	\$2,759,786	\$2,842,579
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

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

Project/Service: Academic Dean Salaries Priority: 5

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					
TOTAL MOF		\$235,696	\$242,767	\$250,050	\$257,552
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					
TOTAL EXPENDITURES		\$235,696	\$242,767	\$250,050	\$257,552
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

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

Project/Service: Recruitment and Retention Priority: 6

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
GENERAL FUND BY:					
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					
TOTAL MOF		\$1,645,000	\$1,645,000	\$1,645,000	\$1,645,000
EXPENDITURES:					
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					
TOTAL EXPENDITURES		\$1,645,000	\$1,645,000	\$1,645,000	\$1,645,000
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

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

Project/Service: Accreditation Visits Priority: 7

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
GENERAL FUND BY:					
Direct		\$150,000	\$150,000	\$150,000	\$150,000
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$150,000	\$150,000	\$150,000	\$150,000
EXPENDITURES:					
Salaries					
Other Compensation					
Related Benefits					
Travel		\$50,000	\$50,000	\$50,000	\$50,000
Operating Services		\$25,000	\$25,000	\$25,000	\$25,000
Supplies		\$50,000	\$50,000	\$50,000	\$50,000
Professional Services					
Other Charges					
Debt Services		\$0	\$0	\$0	\$0
Interagency Transfers					
Acquisitions		\$25,000	\$25,000	\$25,000	\$25,000
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$150,000	\$150,000	\$150,000	\$150,000
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

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

Project/Service: Financial System Upgrade Priority: 8

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
GENERAL FUND BY:					
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
EXPENDITURES:					
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
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

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

Project/Service: Faculty and Staff Computers Priority: 9

Description of Project/Service

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

Computer replacements are needed for information technology security due to obsolescence and for technical areas such as engineering, computer science, and in other disciplines where technology needs support research.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$400,000	\$200,000	\$200,000	\$200,000
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$400,000	\$200,000	\$200,000	\$200,000
EXPENDITURES:					
Salaries					
Other Compensation					
Related Benefits					
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$400,000	\$200,000	\$200,000	\$200,000
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$400,000	\$200,000	\$200,000	\$200,000
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

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

Project/Service: Faculty Promotions Priority: 10

Description of Project/Service

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

To award salary increases to faculty members who have received promotions in academic rank.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$440,684	\$453,904	\$467,521	\$481,138
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$440,684	\$453,904	\$467,521	\$481,138
EXPENDITURES:					
Salaries		\$343,747	\$354,059	\$364,681	\$375,302
Other Compensation					
Related Benefits		\$96,937	\$99,845	\$102,840	\$105,835
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$440,684	\$453,904	\$467,521	\$481,138
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

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

Project/Service: Business Operations Priority: 11

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
GENERAL FUND BY:					
Direct		\$200,000	\$50,000	\$50,000	\$50,000
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$200,000	\$50,000	\$50,000	\$50,000
EXPENDITURES:					
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					
TOTAL EXPENDITURES		\$200,000	\$50,000	\$50,000	\$50,000
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

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

Project/Service: College of Business Priority: 12

Description of Project/Service

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

The College of Business is accredited by AACSB International and is focusing its academic activities to maintain a quality business program with degree programs in Accounting, Finance, Management, Marketing and the MBA. We have developed our program around three common themes in the areas of Globalization, Information Technology and Entrepreneurship. We have two endowed chairs and several endowed professorships. Our intellectual contributions are focused on applied business problems and instructional research. We have service programs to the community that include a small business development center.

Provide a detailed description of the Project/Service - Add Lines as Necessary				
The College of Business is accredited by AACSB International and is focusing its academic activities to maintain a quality business program with degree programs in Accounting, Finance, Management, Marketing and the MBA. We have developed our program around three common themes in the areas of Globalization, Information Technology and Entrepreneurship. We have two endowed chairs and several endowed professorships. Our intellectual contributions are focused on applied business problems and instructional research. We have service programs to the community that include a small business development center.				
MEANS OF FINANCING:				
	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$3,812,528	\$3,973,718	\$4,135,152	\$4,297,289
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS	\$0	\$0	\$0	\$0
TOTAL MOF	\$3,812,528	\$3,973,718	\$4,135,152	\$4,297,289
EXPENDITURES:				
Salaries	\$2,836,530	\$2,956,530	\$3,076,530	\$3,196,530
Other Compensation				
Related Benefits	\$829,118	\$864,193	\$899,270	\$934,346
Travel	\$29,120	\$31,325	\$33,617	\$36,002
Operating Services	\$41,600	\$43,264	\$44,994	\$47,243
Supplies	\$20,800	\$21,632	\$22,497	\$23,396
Professional Services	\$24,160	\$24,326	\$24,499	\$24,678
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$10,400	\$10,816	\$11,248	\$11,698
Major Repairs	\$20,800	\$21,632	\$22,497	\$23,396
UNALLOTTED				
TOTAL EXPENDITURES	\$3,812,528	\$3,973,718	\$4,135,152	\$4,297,289
OVER (OR UNDER)				
	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified	11	11	11	11
TOTAL POSITIONS	11	11	11	11

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

Project/Service: School of Nursing Priority: 13

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 speciality. 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.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$677,472	\$696,536	\$716,173	\$736,398
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$677,472	\$696,536	\$716,173	\$736,398
EXPENDITURES:					
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					
TOTAL EXPENDITURES		\$677,472	\$696,536	\$716,173	\$736,398
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified		3	3	3	3
Unclassified		8	8	8	8
TOTAL POSITIONS		11	11	11	11

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

Project/Service: College of Engineering Priority: 14

Description of Project/Service

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

Civil Engineering Program: The program was cited a weakness due to non-compliance with the Engineering Accreditation Agency, ABET Criterion 6 for not having sufficient number of faculty having competencies to cover all of the circular areas, specifically in structure engineering and environmental engineering. Two tenure track faculty is requested. Electrical Engineering Program: The program lacks a faculty member with competency in computer engineering to satisfy ABET requirements. Electronics Engineering Technology Program: The program lacks sufficient number of faculty members to satisfy accreditation criteria. One tenure track faculty is requested. Mechanical Engineering Program: It is expected that the ME Lab Technician retire due to illness in fall of 2013. A replacement is requested to manage more than 20 ME labs and assist faculty in their research projects. Computer Science Program: To offer a concentration in computer engineering, a faculty with competency in computer engineering is needed. One tenure track faculty is requested. Architecture Program: To offer a concentration in architecture engineering, a faculty with competency in architecture engineering is needed. One tenure track faculty is requested. The current level of allocated budget for travel, operating services, supplies for all very low. The college computing facilities must be maintained upgraded on annual basis.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$759,985	\$759,985	\$797,984	\$797,984
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$759,985	\$759,985	\$797,984	\$797,984
EXPENDITURES:					
Salaries		\$465,000	\$465,000	\$488,250	\$488,250
Other Compensation					
Related Benefits		\$152,985	\$152,985	\$160,634	\$160,634
Travel		\$20,000	\$20,000	\$21,000	\$21,000
Operating Services		\$35,000	\$35,000	\$36,750	\$36,750
Supplies		\$12,000	\$12,000	\$12,600	\$12,600
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$75,000	\$75,000	\$78,750	\$78,750
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$759,985	\$759,985	\$797,984	\$797,984
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified		1	1	1	1
Unclassified		5	5	5	5
TOTAL POSITIONS		6	6	6	6

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

Project/Service: College of Education Priority: 15

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
GENERAL FUND BY:					
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					
TOTAL MOF		\$1,067,994	\$1,067,994	\$1,067,994	\$1,067,994
EXPENDITURES:					
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					
TOTAL EXPENDITURES		\$1,067,994	\$1,067,994	\$1,067,994	\$1,067,994
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified		2	2	2	2
Unclassified		12	12	12	12
TOTAL POSITIONS		14	14	14	14

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

Project/Service: College of Sciences Priority: 16

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
GENERAL FUND BY:					
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					
TOTAL MOF		\$2,597,069	\$2,346,559	\$2,412,212	\$2,420,912
EXPENDITURES:					
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					
TOTAL EXPENDITURES		\$2,597,069	\$2,346,559	\$2,412,212	\$2,420,912
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified		0	0	0	0
Unclassified		37	32	32	32
TOTAL POSITIONS		37	32	32	32

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

Project/Service: SUBR Urban Forestry Program Priority: 17

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
GENERAL FUND BY:					
Direct		\$186,060	\$199,350	\$199,350	\$199,350
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$186,060	\$199,350	\$199,350	\$199,350
EXPENDITURES:					
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					
TOTAL EXPENDITURES		\$186,060	\$199,350	\$199,350	\$199,350
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified		2	2	2	2
TOTAL POSITIONS		2	2	2	2

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

Project/Service: Nelson Mandela School of Public Policy **Priority:** 18

Description of Project/Service

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

New Faculty: Two (2) tenure-track Assistant Professors for the Ph.D. Program in Public Policy specializing in Micro/Macro Economics, Statistics, Political Economy, and Urban Public Policy. Two (2) tenure-track Assistant Professors needed in Criminal Justice Undergraduate Program. This Program has almost 400 majors and is growing and needs dedicated advisors as well as instructors. One (1) tenure-track Assistant Professor is needed for the Department of Political Science. Essential Acquisition: A CATI System is needed: consists of eight (8) interviewing (computer) Stations and one (1) Supervisor Station. This system will allow our public policy students to be trained in data collection. Our graduate and doctoral students would be the main beneficiaries, in that they are required to produce Dissertations, Theses, and Research Reports to complete their curriculum.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$365,000	\$ 375,950.00	\$387,229	\$398,846
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$365,000	\$375,950	\$387,229	\$398,846
EXPENDITURES:					
Salaries		\$245,000	\$252,350	\$259,921	\$267,719
Other Compensation					
Related Benefits		\$95,000	\$97,850	\$100,786	\$103,810
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$25,000	\$25,750	\$26,522	\$27,317
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$365,000	\$375,950	\$387,229	\$398,846
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified		9	9	9	9
TOTAL POSITIONS		9	9	9	9

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

Project/Service: John B. Cade Library Resources

Priority: 19

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
GENERAL FUND BY:					
Direct		\$300,000	\$100,000	\$75,000	\$50,000
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$300,000	\$100,000	\$75,000	\$50,000
EXPENDITURES:					
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					
TOTAL EXPENDITURES		\$300,000	\$100,000	\$75,000	\$50,000
OVER (OR UNDER)					
		\$0	\$0	\$0	\$0
POSITIONS					
Classified		1			
Unclassified		1			
TOTAL POSITIONS		2	0	0	0

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

Project/Service: University College Priority: 20

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.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$514,998	\$498,998	\$498,498	\$497,998
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$514,998	\$498,998	\$498,498	\$497,998
EXPENDITURES:					
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
UNALLOTTED		\$3,500	\$2,000	\$1,500	\$1,000
TOTAL EXPENDITURES		\$514,998	\$498,998	\$498,498	\$497,998
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified		3	3	3	3
Unclassified		5	5	5	5
TOTAL POSITIONS		8	8	8	8

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

Project/Service: International Education Priority: 21

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
GENERAL FUND BY:					
Direct		\$350,662	\$360,374	\$372,431	\$391,906
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$350,662	\$360,374	\$372,431	\$391,906
EXPENDITURES:					
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					
TOTAL EXPENDITURES		\$350,662	\$360,374	\$372,431	\$391,906
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified		1	1	1	1
Unclassified		4	4	4	4
TOTAL POSITIONS		5	5	5	5

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

Project/Service: Honors College Priority: 22

Description of Project/Service

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

The Dolores Margaret Richard Spikes Honors College attracts well-prepared, high-performing students to the University, based in no small part on the expectation of selected Honors-designated classes and interaction with scholarly and innovative faculty. We are proposing to expand the offering of Honors-designated classes through the acquisition of a dedicated Honors College faculty member with a background in History or English. It is proposed that this individual will teach writing-intensive, Honors classes on various topics, direct student research in the liberal arts and social sciences, and work with the University's quiz bowl and debate teams. Funds are also requested to support student travel to conferences and workshops.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$130,000	\$138,000	\$147,300	\$153,915
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$130,000	\$138,000	\$147,300	\$153,915
EXPENDITURES:					
Salaries		\$80,000	\$84,000	\$88,200	\$92,610
Other Compensation					
Related Benefits		\$40,000	\$42,000	\$44,100	\$46,305
Travel		\$10,000	\$12,000	\$15,000	\$15,000
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$130,000	\$138,000	\$147,300	\$153,915
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified		1	1	1	1
TOTAL POSITIONS		1	1	1	1

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

Project/Service: Agricultural, Family and Consumer

Priority: 23

Description of Project/Service

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

Three tenure track assistant professors to teach in the agricultural science program. The faculty hired will be expected to teach, do research, and bring in external grants for the generation on indirect cost, student stipends, inter/intra department supplies. Individuals hired will be expected to bring in dollars for organic, bioenergy, and development of the biomedical lab. Hire two replacement tenure-track faculty in Child Development and Apparel Merchandising and Textiles. The program currently has only one faculty member and a student enrollment of about 100 majors. Advisement of students is very challenging for one faculty member. Hire staff for the Child Development Laboratory (\$200,000 plus fringe benefits). The Child Development laboratory was built several years ago with Federal funds. Because of lack of personnel, the Child Care Center is not operational and the building is not fully utilized at this point. The funds requested for this purpose are only for one year, after which the unit will be self-supporting through payment by parents of the children enrolled in the center.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$693,159	\$428,359	\$433,459	\$435,959
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$693,159	\$428,359	\$433,459	\$435,959
EXPENDITURES:				
Salaries	\$478,750	\$278,750	\$278,750	\$278,750
Other Compensation				
Related Benefits	\$157,509	\$91,709	\$91,709	\$91,709
Travel	\$5,000	\$6,000	\$6,750	\$7,000
Operating Services	\$23,400	\$23,400	\$25,250	\$25,500
Supplies	\$28,500	\$28,500	\$31,000	\$33,000
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$693,159	\$428,359	\$433,459	\$435,959
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified	10	5	5	5
TOTAL POSITIONS	10	5	5	5

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

Project/Service: Multimedia Smart Technology Priority: 24

Description of Project/Service

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

Slide and multimedia presentations, lectures with touch screen computers, DVD/VCR's, document and presenter cameras are just part of the new lecture style. These multimedia systems will also record and document lectures and laboratories for online anywhere, anytime review. As faculty members increasingly migrate from a chalk and talk lecture. This system will directly impact student learning.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$600,000	\$60,000	\$60,000	\$60,000
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$600,000	\$60,000	\$60,000	\$60,000
EXPENDITURES:					
Salaries					
Other Compensation					
Related Benefits					
Travel					
Operating Services			\$60,000	\$60,000	\$60,000
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$600,000			
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$600,000	\$60,000	\$60,000	\$60,000
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

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

Project/Service: Network Upgrades Priority: 25

Description of Project/Service

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

Primary upgrades will enhance network security which is a major contributor to downtime and loss of productivity.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$100,000	\$20,000	\$20,000	\$20,000
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$100,000	\$20,000	\$20,000	\$20,000
EXPENDITURES:					
Salaries					
Other Compensation					
Related Benefits					
Travel					
Operating Services			\$20,000	\$20,000	\$20,000
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$100,000			
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$100,000	\$20,000	\$20,000	\$20,000
OVER (OR UNDER)					
		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

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

Project/Service: University Vehicles Priority: 26

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		\$250,000	\$25,000	\$25,000	\$50,000
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$250,000	\$25,000	\$25,000	\$50,000
EXPENDITURES:					
Salaries					
Other Compensation					
Related Benefits					
Travel					
Operating Services					\$25,000
Supplies			\$25,000	\$25,000	\$25,000
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$250,000			
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$250,000	\$25,000	\$25,000	\$50,000
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

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

Project/Service: Generators Priority: 27

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
GENERAL FUND BY:					
Direct		\$500,000	\$500,000	\$500,000	\$500,000
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$500,000	\$500,000	\$500,000	\$500,000
EXPENDITURES:					
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					
TOTAL EXPENDITURES		\$500,000	\$500,000	\$500,000	\$500,000
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

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

Project/Service: Classroom Furnishing Priority: 28

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
GENERAL FUND BY:					
Direct		\$1,000,000			
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$1,000,000	\$0	\$0	\$0
EXPENDITURES:					
Salaries					
Other Compensation					
Related Benefits					
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$1,000,000			
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$1,000,000	\$0	\$0	\$0
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

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

Project/Service: Maintenance Vehicles Priority: 29

Description of Project/Service

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

This will facilitate the upkeep and physical facilities on campus. Funds will be utilized to purchase ten cargo vans, eleven half ton trucks and three passenger vans. New vehicles will be fuel efficient.

MEANS OF FINANCING:				
	REQUEST	OUTYEAR PROJECTIONS		
GENERAL FUND BY:		YEAR TWO	YEAR THREE	YEAR FOUR
Direct	\$427,000	\$50,000	\$50,000	\$75,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$427,000	\$50,000	\$50,000	\$75,000
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				\$25,000
Supplies		\$50,000	\$50,000	\$50,000
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$427,000			
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$427,000	\$50,000	\$50,000	\$75,000
OVER (OR UNDER)				
	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	0	0	0	0

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

Project/Service: Southern University Laboratory Priority: 30

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
GENERAL FUND BY:					
Direct	\$200,000	\$200,000	\$50,000	\$25,000	\$25,000
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$200,000	\$50,000	\$25,000	\$25,000
EXPENDITURES:					
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					
TOTAL EXPENDITURES		\$200,000	\$50,000	\$25,000	\$25,000
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

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

Project/Service: ORSI Research Priority: 31

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary				
<p>The Louisiana Board of Regents (BoR) set forth a goal to strengthen STEM research activities across the state at its research institutions of higher education. ALL public and independent campuses are required to submit Campus Research Master Plans. Continued ability to compete for Louisiana Board of Regents competitive research dollars are guided by the Institution's compliance in putting forth such a plan. This funding will facilitate the expansion of scholarship, research and economic development by providing leadership, resources, coordination, oversight and innovation. Development of the format has been guided by the Fostering Innovation through Research in Science and Technology in Louisiana (FIRST Louisiana) Plan which the Regents adopted in January 2010. The FIRST Plan was developed concurrent to and in tandem with the Louisiana Economic Development's Blue Ocean strategy, which aims to attract vital new markets not yet fully exploited by other states.</p>				
MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$450,000	\$472,500	\$496,125	\$520,931
Interagency Transfers		\$0	\$0	\$0
Fees & Self-Generated	\$300,000	\$350,000	\$400,000	\$450,000
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$750,000	\$822,500	\$896,125	\$970,931
EXPENDITURES:				
Salaries	\$300,000	\$315,000	\$330,750	\$347,288
Other Compensation		\$0		
Related Benefits	\$78,000	\$81,900	\$85,995	\$90,295
Travel	\$30,000	\$31,500	\$33,075	\$34,729
Operating Services	\$5,000	\$5,250	\$5,513	\$5,788
Supplies	\$12,000	\$12,600	\$13,230	\$13,892
Professional Services	\$20,000	\$21,000	\$22,050	\$23,153
Other Charges	\$305,000	\$355,250	\$405,513	\$455,788
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$750,000	\$822,500	\$896,125	\$970,931
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified	4	4	4	4
TOTAL POSITIONS	4	4	4	4

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

	Employee Count (FTE)	Total EOB for <i>OGB Health Plan</i>	Total EOB for <i>Other Health Plans</i> (Do not include OGB)	Total
Active Employees	590	\$3,311,739		\$3,311,739
Retirees	562	\$3,725,308		\$3,725,308
Cost of New Retirees	3	\$36,991		\$36,991
Total	1,155	\$7,074,039	\$0	\$7,074,039

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

	Employee Count (FTE)	Total EOB Salary Expenditure	Total EOB Retirement Contributions (from Related Benefits)
LASERS - Rank and File	232	\$7,258,352	\$2,598,490
LASERS - Corrections Primary			
LASERS - Corrections Secondary			
LASERS - Wildlife			
LASERS - Peace Officers			
LASERS - Alcohol and Tobacco Control			
LASERS - Bridge Police			
LASERS - Hazardous Duty			
LASERS - Legislative, Governor, Lt. Governor Plans			
LASERS - Total	232	\$7,258,352	\$2,598,490
Teachers - HIED	361	\$25,143,737	\$6,300,803
Teachers - K-12	31	\$1,686,191	\$429,979
Teachers - Total	392	\$26,829,928	\$6,730,782
Other	17	\$706,828	\$43,824
Other - Total	17	\$706,828	\$43,824
Total	641	\$34,795,108	\$9,373,096

SOUTHERN UNIVERSITY
A & M COLLEGE

2017-2018

Information Technology

DEPARTMENT	PRIOR YEAR ACTUAL 2015-2016	OPERATING BUDGET 2016 - 2017
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$2,100,614	\$2,100,614
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES	\$1,354,386	\$1,354,386
STATUTORY DEDICATIONS		
INTERIM EMERGENCY BOARD		
FEDERAL FUNDS	\$2,130,000	\$2,130,000
TOTAL MEANS OF FINANCING	\$5,585,000	\$5,585,000

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$2,045,114	\$2,045,114
Other Compensation	\$60,000	\$60,000
Related Benefits	\$674,889	\$674,889
TOTAL PERSONAL SERVICES	\$2,780,003	\$2,780,003
<i>OPERATING EXPENSES</i>		
Software Licensing	\$350,497	\$450,000
Software Maintenance	\$361,486	\$350,000
Hardware Rentals, Leases, or Financing	\$120,000	\$120,000
Hardware Maintenance	\$410,000	\$410,000
Data Lines and Circuits	\$320,000	\$320,000
Contract Services	\$300,000	\$300,000
Travel	\$45,000	\$45,000
Supplies	\$40,000	\$40,000
Other (Specify)		
TOTAL OPERATING EXPENSES	\$1,946,983	\$2,035,000
TOTAL PROFESSIONAL SERVICES	\$500,000	\$500,000
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$333,014	\$485,000
Major Repairs	\$25,000	\$25,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$358,014	\$510,000
TOTAL EXPENDITURES AND REQUESTS	\$5,585,000	\$5,825,003

TOTAL IT FULL-TIME EQUIVALENTS	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	15.00		0.75	15.00		0.75
Application Development	9.00			9.00		
Management/Administration	8.00			8.00		
Vacant						
TOTAL FTEs by Worker Type	32.00	0.00	0.75	32.00	0.00	0.75
TOTAL FTEs by Year	32.75			32.75		

Department/Agency Name			Planned Funding					
Approved IT-10s With Funding in Existing Operating Budget			Current FY	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
IT-10 No.	Project/Initiative Title	Percent Complete	15-16	16-17	17-18	18-19	19-20	
								\$0
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		Total	\$0	\$0	\$0	\$0	\$0	\$0