

SOUTHERN[®] UNIVERSITY SYSTEM

Southern University
**Agricultural Research
and Extension Center**

Budget Request
Fiscal Year 2021-2022

BUDGET REQUEST

BR-0
(08/19)

Fiscal Year Ending June 30, 2021

NAME OF DEPARTMENT / AGENCY: Southern University Ag Center

PHYSICAL ADDRESS: PO Box 10010
Baton Rouge, LA

BUDGET UNIT: _____

ZIP CODE: 70813

SCHEDULE NUMBER: _____

FAX NUMBER: (225) 771-2639

TELEPHONE NUMBER: (225) 771-5707

AGENCY WEB ADDRESS: www.suagcenter.com

TO THE OFFICE OF PLANNING AND BUDGET:

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

OPERATIONAL PLAN PACKAGE:

NUMBERED PAGE 1 THROUGH PAGE 10

EXISTING OPERATING BUDGET PACKAGE:

NUMBERED PAGE 1 THROUGH PAGE 17

CONTINUATION BUDGET PACKAGE:

NUMBERED PAGE 1 THROUGH PAGE 07

TECHNICAL/OTHER ADJUSTMENT BUDGET PACKAGE:

NUMBERED PAGE 1 THROUGH PAGE 01

NEW/EXPANDED BUDGET REQUEST PACKAGE:

NUMBERED PAGE 1 THROUGH PAGE 15

TOTAL REQUEST SUMMARY PACKAGE:

NUMBERED PAGE 1 THROUGH PAGE 06

ADDENDA TO REQUEST (WHERE APPLICABLE):

NUMBERED PAGE 1 THROUGH PAGE

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

HEAD OF DEPARTMENT: 

HEAD OF BUDGET UNIT: 

PRINTED NAME/TITLE: Orlando McMeans - Chancellor_Dean

PRINTED NAME/TITLE: Dr. Ray L. Belton

DATE: 10/1/19

DATE: 10/01/18

EMAIL ADDRESS: orlando_mcmeans@suagcenter.com

EMAIL ADDRESS: ray_belton@sus.edu

PROGRAM CONTACT PERSON: Dr. Orlando McMeans

FINANCIAL CONTACT PERSON: Brunetta Dillard

TITLE: Chancellor

TITLE: Vice Chancellor for Finance & Administration

TELEPHONE NUMBER: (225) 771-2242

TELEPHONE NUMBER: (225) 771-5707

EMAIL ADDRESS: orlando_mcmeans@suagcenter.com

EMAIL ADDRESS: brunetta_dillard@suagcenter.com

TABLE OF CONTENTS

BR-TC
(08/19)

BUDGET REQUEST DOCUMENTS:

ADDENDA TO REQUEST:

BR-0	<u>X</u>	BR-16A	<u>N/A</u>	CB-0	<u>X</u>	IT-0	<u>X</u>
BR-TC	<u>X</u>	BR-16B	<u>N/A</u>	CB-1	<u>X</u>		
BR-1	<u>X</u>	BR-16C	<u>N/A</u>	CB-2	<u>X</u>		
BR-2	<u>X</u>	BR-16D	<u>N/A</u>	CB-4	<u>X</u>	SUNSET REVIEW	<u>N/A</u>
BR-6	<u>X</u>	BR-17A	<u>N/A</u>	CB-5	<u>X</u>		
BR-6A	<u>X</u>	BR-18	<u>N/A</u>	CB-6	<u>X</u>	WFC-1	<u>N/A</u>
BR-6B	<u>X</u>	BR-18A	<u>N/A</u>	CB/BR-9B	<u>X</u>	WFC-2	<u>N/A</u>
BR-6S	<u>X</u>	BR-18B	<u>N/A</u>	CB-7	<u>X</u>	WFC-3	<u>N/A</u>
BR-7	<u>N/A</u>	BR-19	<u>N/A</u>	CB-8	<u>X</u>		
BR-8	<u>N/A</u>	BR-19A	<u>N/A</u>	CB/BR-20A	<u>N/A</u>		
BR-9E	<u>X</u>	BR-19B	<u>N/A</u>	CB/BR-21A	<u>X</u>	CHILD-DT	<u>N/A</u>
BR-10	<u>N/A</u>	BR-20A	<u>N/A</u>			CHILD-DS	<u>N/A</u>
BR-12	<u>X</u>	BR-20B	<u>N/A</u>	T/OAP-0	<u>N/A</u>	CHILD-DC	<u>N/A</u>
BR-13	<u>N/A</u>	BR-20BX	<u>N/A</u>	T/OAP-1A	<u>N/A</u>	CHILD-AS	<u>N/A</u>
BR-14A	<u>N/A</u>	BR-20C	<u>N/A</u>	T/OAP-2A	<u>N/A</u>	CHILD-AC	<u>N/A</u>
BR-14B	<u>N/A</u>	BR-20D	<u>N/A</u>			CHILD-1	<u>N/A</u>
BR-15A	<u>N/A</u>	BR-21A	<u>N/A</u>	NE-0	<u>X</u>	CHILD-2	<u>N/A</u>
BR-15B	<u>N/A</u>	BR-SUPP	<u>N/A</u>	NE-AS	<u>X</u>		
BR-15C	<u>N/A</u>			NE-A	<u>X</u>		
BR-15D	<u>N/A</u>			NE-B	<u>X</u>		
BR-15E	<u>N/A</u>			NE-C	<u>X</u>		
BR-15F	<u>N/A</u>						
BR-15G	<u>N/A</u>						
BR-15H	<u>N/A</u>						
BR-15I	<u>N/A</u>			TR-0	<u>X</u>		
BR-15J	<u>N/A</u>			TR-SUMM1, 1A, 1B	<u>X</u>		
BR-15K	<u>N/A</u>			TR-SUMM2, 2A, 2B	<u>X</u>		
				OPERATION PLAN	<u>X</u>		

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

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

SUMMARY STATEMENT OF MEANS OF FINANCING FOR YEARS SHOWN

BR-1
(8/19)

LINE NO.	MEANS OF FINANCING	PRIOR YEAR ACTUAL 2019 - 2020 (no negatives)	EXISTING OPERATING BUDGET 2020 - 2021 (no negatives)	TOTAL REQUEST 2021 - 2022 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	STATE GENERAL FUND (Direct)	\$3,991,878	\$4,914,457	\$14,188,956	\$9,274,499	188.72%
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	0.00%
4	FEES & SELF-GENERATED R	\$0	\$0	\$0	\$0	0.00%
5	STATUTORY DEDICATIONS:					
6	(1)	\$47,544	\$47,470	\$47,470	\$0	0.00%
7	(2)	\$750,000	\$750,000	\$750,000	\$0	0.00%
8	(3)	\$930,963	\$1,000,000	\$1,000,000	\$0	0.00%
9	(4)	\$0	\$0	\$0	\$0	0.00%
10	(5)	\$0	\$0	\$0	\$0	0.00%
11	(6)	\$0	\$0	\$0	\$0	0.00%
12	(7)	\$0	\$0	\$0	\$0	0.00%
13	(8)	\$0	\$0	\$0	\$0	0.00%
14	(9)	\$0	\$0	\$0	\$0	0.00%
15	(10)	\$0	\$0	\$0	\$0	0.00%
16	(11)	\$0	\$0	\$0	\$0	0.00%
17	(12)	\$0	\$0	\$0	\$0	0.00%
18	(13)	\$0	\$0	\$0	\$0	0.00%
19	(14)	\$0	\$0	\$0	\$0	0.00%
20	SUBTOTAL STATUTORY DEE	\$1,728,507	\$1,797,470	\$1,797,470	\$0	0.00%
21	FEDERAL FUNDS	\$3,420,158	\$3,654,209	\$3,654,209	\$0	0.00%
22						
23	TOTAL MEANS OF FINANCING	\$9,140,543	\$10,366,136	\$19,640,635	\$9,274,499	89.47%

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

SUMMARY STATEMENT OF EXPENDITURES FOR YEARS SHOWN

BR-2
(8/19)

LINE NO.	CATEGORY OF TOTAL EXPENDITURES	PRIOR YEAR ACTUAL 2019 - 2020 (no negatives)	EXISTING OPERATING BUDGET 2020 - 2021 (no negatives)	TOTAL REQUEST 2021 - 2022 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	PERSONAL SERVICES:					
2	Salaries	\$4,301,642	\$5,429,873	\$8,648,256	\$3,218,383	59.27%
3	Other Compensation	\$50,000	\$50,000	\$920,920	\$870,920	1741.84%
4	Related Benefits	\$1,876,846	\$2,579,235	\$3,904,466	\$1,325,231	51.38%
5	TOTAL PERSONAL SERVICES	\$6,228,488	\$8,059,108	\$13,473,642	\$5,414,534	67.19%
6	OPERATING EXPENSES:					
7	Travel	\$141,121	\$121,000	\$264,460	\$143,460	118.56%
8	Operating Services	\$518,881	\$343,304	\$364,025	\$20,721	6.04%
9	Supplies	\$172,260	\$224,289	\$407,609	\$183,320	81.73%
10	TOTAL OPERATING EXPENSES	\$832,262	\$688,593	\$1,036,094	\$347,501	50.47%
11	PROFESSIONAL SERVICES	\$11,969	\$44,202	\$1,079,139	\$1,034,937	2341.38%
12	OTHER CHARGES:					
13	Other Charges	\$12,280	\$1,423,883	\$1,771,410	\$347,527	24.41%
14	Debt Service	\$0	\$0	\$0	\$0	0.00%
15	Interagency Transfers	\$1,874,615			\$0	0.00%
16	TOTAL OTHER CHARGES	\$1,886,895	\$1,423,883	\$1,771,410	\$347,527	24.41%
17	ACQUISITIONS & MAJOR REPAIRS:					
18	Acquisitions	\$56,603	\$150,350	\$550,350	\$400,000	266.05%
19	Major Repairs	\$124,326	\$0	\$1,730,000	\$1,730,000	0.00%
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	\$180,929	\$150,350	\$2,280,350	\$2,130,000	1416.69%
21	UNALLOTTED	\$0	\$0	\$0	\$0	0.00%
22	TOTAL EXPENDITURES & REQUEST	\$9,140,543	\$10,366,136	\$19,640,635	\$9,274,499	89.47%
23	AUTHORIZED T.O. FTE POSITIONS:					
24	Classified (2100, 5200)	22	23	40	17	73.91%
25	Unclassified (2130)	80	84	138	54	64.29%
26	TOTAL AUTHORIZED T.O. FTE POSITIONS	102	107	0	71	66.36%
27	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	0	0	0	0	0.00%
28	TOTAL NON-T.O. FTE POSITIONS**	0	0	0	0	0.00%

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

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

MEANS OF FINANCING OTHER THAN GENERAL FUND DIRECT

REVENUE OBJECT	SOURCE (FEDERAL, INTERAGENCY TRANSFERS, ETC.) * Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	PRIOR YEAR ACTUAL 2019 - 2020	EXISTING OPERATING BUDGET 2020 - 2021	TOTAL REQUEST 2021 - 2022	OVER/UNDER EXISTING OPERATING BUDGET	DETAIL SHEET NOS.
	Federal Appropriation:				\$0	
	United States Department of Agriculture, Evans Allen Cooperative Agriculture Research (Public Law 95-113: Section 1445	\$1,767,436	\$1,913,453	\$1,913,453	\$0	
	United States Department of Agriculture, Smith-Lever Act. (Public Law 95-113: Section 1444-Formula Funds)	\$1,652,722	\$1,740,756	\$1,740,756	\$0	
	Statutory Dedications:				\$0	
	SELF: Support Education in Louisiana First	\$47,544	\$47,470	\$47,470	\$0	
	Tobacco	\$930,963	\$1,000,000	\$1,000,000	\$0	
	Pari-Mutuel Live Racing Facility Economic Redevelopment and Gaming Control Act. (Act 1009: Regular Session 2003; House Bill 88	\$750,000	\$750,000	\$750,000	\$0	
	Over Collections Fund		\$0	\$0	\$0	
	TOTALS	\$5,148,665	\$5,451,679	\$5,451,679	\$0	

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

Service or Activity Name (Fees and Self-Generated Revenue only): USDA, Evans Allen

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2019 - 2020			MEANS OF FINANCING TOTAL REQUEST 2020 - 2021			MEANS OF FINANCING PROJECTED YEAR 2021- 2022		
		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
		FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$1,351,850			\$1,417,401	\$0	\$0	\$1,417,401		
4	Other Compensation									
5	Related Benefits	\$180,325			\$283,480	\$0	\$0	\$283,480		
6	TOTAL SALARIES	\$1,532,175	\$0	\$0	\$1,700,881	\$0	\$0	\$1,700,881	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel	\$23,254			\$35,000	\$0	\$0	\$35,000		
9	Operating Services	\$68,410			\$50,945	\$0	\$0	\$50,945		
10	Supplies	\$73,663			\$35,000	\$0	\$0	\$35,000		
11	TOTAL OPERATING EXPENSES	\$165,327	\$0	\$0	\$120,945	\$0	\$0	\$120,945	\$0	\$0
12	PROFESSIONAL SERVICES	\$2,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	OTHER CHARGES:									
14	Other Charges				\$69,827	\$0	\$0	\$69,827		
15	Debt Service									
16	Interagency Transfers	\$0			\$0	\$0	\$0			
17	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$69,827	\$0	\$0	\$69,827	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions	\$15,210			\$21,800			\$21,800		
20	Major Repairs	\$52,324								
21	TOTAL ACQ. & MAJOR REPAIRS	\$67,534	\$0	\$0	\$21,800	\$0	\$0	\$21,800	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$1,767,436	\$0	\$0	\$1,913,453	\$0	\$0	\$1,913,453	\$0	\$0
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (2100, 5200)	8			8	0	0	8		
26	Unclassified (2130)	31			31	0	0	31		
27	TOTAL AUTHORIZED T.O. FTE POSITIONS	39	0	0	39	0	0	39	0	0
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									
29	TOTAL NON-T.O. FTE POSITIONS**									

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

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

Service or Activity Name (Fees and Self-Generated Revenue only): USDA, Smith Lever Act

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2019 - 2020			MEANS OF FINANCING TOTAL REQUEST 2020 - 2021			MEANS OF FINANCING PROJECTED YEAR 2021 - 2022		
		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
		FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$1,259,631			\$1,415,837	\$0		\$1,415,837		
4	Other Compensation									
5	Related Benefits	\$207,136			\$283,167	\$0		\$283,167		
6	TOTAL SALARIES	\$1,466,767	\$0	\$0	\$1,699,004	\$0	\$0	\$1,699,004	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel	\$85,055			\$25,000	\$0	\$0	\$25,000		
9	Operating Services	\$44,475			\$3,000	\$0	\$0	\$3,000		
10	Supplies	\$47,578			\$3,000	\$0	\$0	\$3,000		
11	TOTAL OPERATING EXPENSES	\$177,108	\$0	\$0	\$31,000	\$0	\$0	\$31,000	\$0	\$0
12	PROFESSIONAL SERVICES	\$1,770	\$0	\$0	\$7,202	\$0	\$0	\$7,202	\$0	\$0
13	OTHER CHARGES:									
14	Other Charges	\$224			\$0	\$0	\$0	\$0		
15	Debt Service									
16	Interagency Transfers	\$0			\$0	\$0	\$0	\$0		
17	TOTAL OTHER CHARGES	\$224	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions	\$6,853			\$3,550			\$3,550		
20	Major Repairs	\$0								
21	TOTAL ACQ. & MAJOR REPAIRS	\$6,853	\$0	\$0	\$3,550	\$0	\$0	\$3,550	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$1,652,722	\$0	\$0	\$1,740,756	\$0	\$0	\$1,740,756	\$0	\$0
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (2100, 5200)	6			6	0	0	6		
26	Unclassified (2130)	25			25	0	0	25		
27	TOTAL AUTHORIZED T.O. FTE POSITIONS	31	0	0	31	0	0	31	0	0
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									
29	TOTAL NON-T.O. FTE POSITIONS**									

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

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

Service or Activity Name (Fees and Self-Generated Revenue only): Support Education in Louisiana (SELF)

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2020 - 2021			MEANS OF FINANCING TOTAL REQUEST 2021 - 2022			MEANS OF FINANCING PROJECTED YEAR 2021 - 2022		
		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
		FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$33,658			\$30,888	\$0	\$0	\$30,888		
4	Other Compensation							\$0		
5	Related Benefits	\$13,886			\$16,582	\$0	\$0	\$16,582		
6	TOTAL SALARIES	\$47,544	\$0	\$0	\$47,470	\$0	\$0	\$47,470	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel	\$0			\$0	\$0	\$0			
9	Operating Services	\$0			\$0	\$0	\$0			
10	Supplies	\$0			\$0	\$0	\$0			
11	TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	OTHER CHARGES:									
14	Other Charges	\$0			\$0	\$0	\$0			
15	Debt Service									
16	Interagency Transfers	\$0			\$0	\$0	\$0			
17	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions									
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$47,544	\$0	\$0	\$47,470	\$0	\$0	\$47,470	\$0	\$0
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (2100, 5200)	0			0	0	0			
26	Unclassified (2130)	1			1	0	0	1		
27	TOTAL AUTHORIZED T.O. FTE POSITIONS	0.75	0	0	0.75	0	0	0.75	0	0
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									
29	TOTAL NON-T.O. FTE POSITIONS**									

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

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

Service or Activity Name (Fees and Self-Generated Revenue only): Tobacco Tax Health Care Fund

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2019 - 2020			MEANS OF FINANCING TOTAL REQUEST 2020- 2021			MEANS OF FINANCING PROJECTED YEAR 2021 - 2022		
		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
		FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$125,340			\$114,920	\$0	\$0	\$114,920		
4	Other Compensation									
5	Related Benefits	\$690,062			\$744,200	\$0	\$0	\$744,200		
6	TOTAL SALARIES	\$815,402	\$0	\$0	\$859,120	\$0	\$0	\$859,120	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel	\$0			\$0	\$0	\$0	\$0		
9	Operating Services	\$40,956			\$15,580	\$0	\$0	\$15,580		
10	Supplies	\$0			\$20,000	\$0	\$0	\$20,000		
11	TOTAL OPERATING EXPENSES	\$40,956	\$0	\$0	\$35,580	\$0	\$0	\$35,580	\$0	\$0
12	PROFESSIONAL SERVICES	\$2,469	\$0	\$0	\$2,000	\$0	\$0	\$2,000	\$0	\$0
13	OTHER CHARGES:									
14	Other Charges	\$0			\$103,300	\$0	\$0	\$103,300		
15	Debt Service									
16	Interagency Transfers	\$72,002			\$0	\$0	\$0			
17	TOTAL OTHER CHARGES	\$72,002	\$0	\$0	\$103,300	\$0	\$0	\$103,300	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions									
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$930,829	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (2100, 5200)	0			0	0	0			
26	Unclassified (2130)	0			0	0	0			
27	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0	0	0	0	0
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									
29	TOTAL NON-T.O. FTE POSITIONS**									

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

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

Service or Activity Name (Fees and Self-Generated Revenue only): Pari-Mutuel Live Gaming Control Fund

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2019 - 2020			MEANS OF FINANCING TOTAL REQUEST 2020 - 2021			MEANS OF FINANCING PROJECTED YEAR 2021 - 2022		
		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
		FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$260,093			\$321,460	\$0	\$0	\$323,360		
4	Other Compensation									
5	Related Benefits	\$116,817			\$125,369	\$0	\$0	\$126,269		
6	TOTAL SALARIES	\$376,910	\$0	\$0	\$446,829	\$0	\$0	\$449,629	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel	\$942			\$25,000	\$0	\$0	\$25,000		
9	Operating Services	\$86,999			\$18,000	\$0	\$0	\$21,000		
10	Supplies	\$15,746			\$27,500	\$0	\$0	\$27,388		
11	TOTAL OPERATING EXPENSES	\$103,687	\$0	\$0	\$70,500	\$0	\$0	\$73,388	\$0	\$0
12	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$20,000	\$0	\$0	\$20,000	\$0	\$0
13	OTHER CHARGES:									
14	Other Charges	\$0			\$187,671	\$0	\$0	\$181,983		
15	Debt Service									
16	Interagency Transfers	\$264,810			\$0	\$0	\$0			
17	TOTAL OTHER CHARGES	\$264,810	\$0	\$0	\$187,671	\$0	\$0	\$181,983	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions	\$4,593			\$25,000		\$0	\$25,000		
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	\$4,593	\$0	\$0	\$25,000	\$0	\$0	\$25,000	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$750,000	\$0	\$0
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (2100, 5200)	0			0	0	0			
26	Unclassified (2130)	8			8	0	0	8		
27	TOTAL AUTHORIZED T.O. FTE POSITIONS	8	0	0	8	0	0	8	0	0
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									
29	TOTAL NON-T.O. FTE POSITIONS**									

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

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

Service or Activity Name (For Fees and Self-Generated Revenue only): USDA, Evans Allen Funds

Provide a summary description of service or activity:

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

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

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

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

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

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

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

N/A

5) Requested Year Funds are available for expenditures from July 1, 2019 to June 30, 2020 .

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

N/A

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

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

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

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

Service or Activity Name (For Fees and Self-Generated Revenue only): USDA, Evans Allen

Provide a summary description of service or activity:

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

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

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

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

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

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

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

N/A

5) Requested Year Funds are available for expenditures from July 1, 2019 to June 30, 2020 .

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

N/A

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

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

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

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

Service or Activity Name (For Fees and Self-Generated Revenue only): Support Education in Louisiana First Program (SELF)

Provide a summary description of service or activity:

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

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

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

N/A

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

N/A

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

N/A

5) Requested Year Funds are available for expenditures from July 1, 2019 to June 30, 2020 .

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

N/A

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

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

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

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

Service or Activity Name (For Fees and Self-Generated Revenue only): Tobacco Tax Health Care Fund

Provide a summary description of service or activity:

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

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

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

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

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

N/A

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

N/A

- 5) Requested Year Funds are available for expenditures from July 1, 2019 to June 30, 2020 .

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

N/A

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

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

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

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

Service or Activity Name (For Fees and Self-Generated Revenue only): Pari-mutuel Live Racing Facility Economic Redevelopment and Gaming Control Act

Provide a summary description of service or activity:

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

Pari-mutuel Live Racing Facility Economic Redevelopment and Gaming Control Act. House Bill No. 88 (Regular Session, 2003)

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

**The agency has the option to expend funds as long as funds are used to support programs as stipulated in House Bill No. 88 of 2003, Sub-Section 392, paragraph 6(b).
"...Monies in the fund shall be appropriated and expended solely and exclusively to support the Southern University AgCenter programs."**

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

N/A

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

N/A

5) Requested Year Funds are available for expenditures from July 1, 2019 to June 30, 2020 .

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

N/A

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

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

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

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

EXPENDITURES BY TOTAL MEANS OF FINANCING

PROGRAM NAME: Southern University Ag Center

BR-6S
(8/19)

LINE NO.	EXPENDITURES	STATE GENERAL FUND USED AS A CASH MATCH	TOTAL STATE GENERAL FUND	BR-6A No. 1	BR-6A No. 2	BR-6A No. 3	BR-6A No. 4	BR-6A No. 5	BR-6A No. _____	TOTAL MEANS OF FINANCING BY EXPENDITURES
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular		\$2,105,904	\$1,466,614	\$1,365,448	\$30,888	\$113,961	\$233,406		\$5,316,222
4	Other Compensation		\$50,000							\$50,000
5	Related Benefits		\$1,058,453	\$293,323	\$273,090	\$16,582	\$597,899	\$106,679		\$2,346,026
6	TOTAL SALARIES	\$0	\$3,214,356	\$1,759,937	\$1,638,538	\$47,470	\$711,861	\$340,086	\$0	\$7,712,247
7	OPERATING EXPENSES:									
8	Travel		\$26,000	\$35,000	\$35,000			\$1,552		\$97,552
9	Operating Services		\$235,780	\$50,945	\$23,000		\$0	\$59,761		\$369,486
10	Supplies		\$118,323	\$35,000	\$23,466		\$0	\$122		\$176,911
11	TOTAL OPERATING EXPENSES	\$0	\$380,103	\$120,945	\$81,466	\$0	\$0	\$61,435	\$0	\$643,948
12	PROFESSIONAL SERVICES	\$0	\$15,000		\$7,202	\$0	\$0	\$0	\$0	\$22,202
13	OTHER CHARGES:									
14	Other Charges		\$1,205,000	\$10,771	\$10,000		\$0	\$26,997		\$1,252,768
15	Debt Service									\$0
16	Interagency Transfers						\$288,139	\$321,482		\$609,621
17	TOTAL OTHER CHARGES	\$0	\$1,205,000	\$10,771	\$10,000	\$0	\$288,139	\$348,479	\$0	\$1,862,389
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions		\$100,000	\$21,800	\$3,550			\$0		\$125,350
20	Major Repairs									\$0
21	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$100,000	\$21,800	\$3,550	\$0	\$0	\$0	\$0	\$125,350
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$0	\$4,914,459	\$1,913,452	\$1,740,756	\$47,470	\$1,000,000	\$750,000	\$0	\$10,366,136
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (2100, 5200)									0
26	Unclassified (2130)									0
27	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0	0	0	0	0
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									0
29	TOTAL NON-T.O. FTE POSITIONS**									0

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

EXPENDITURES BY TOTAL MEANS OF FINANCING

TOTAL REQUEST 2022

PROGRAM NAME: Southern University Ag Center

BR-6S
(8/19)

LINE NO.	EXPENDITURES	STATE GENERAL FUND USED AS A CASH MATCH	TOTAL STATE GENERAL FUND	BR-6A No. 1	BR-6A No. 2	BR-6A No. 3	BR-6A No. 4	BR-6A No. 5	BR-6A No. _____	TOTAL MEANS OF FINANCING BY EXPENDITURES
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular		\$2,105,904	\$1,417,400	\$1,415,836	\$30,888	\$114,920	\$323,360		\$5,408,308
4	Other Compensation		\$50,000							\$50,000
5	Related Benefits		\$1,058,452	\$283,480	\$283,167	\$16,582	\$744,200	\$126,269		\$2,512,150
6	TOTAL SALARIES	\$0	\$3,214,356	\$1,700,880	\$1,699,003	\$47,470	\$859,120	\$449,629	\$0	\$7,970,458
7	OPERATING EXPENSES:									
8	Travel		\$26,000	\$35,000	\$25,000			\$25,000		\$111,000
9	Operating Services		\$235,780	\$50,945	\$3,000		\$15,580	\$21,000		\$326,305
10	Supplies		\$118,323	\$35,000	\$3,000		\$20,000	\$27,388		\$203,711
11	TOTAL OPERATING EXPENSES	\$0	\$380,103	\$120,945	\$31,000	\$0	\$35,580	\$73,388	\$0	\$641,016
12	PROFESSIONAL SERVICES	\$0	\$15,000	\$0	\$7,202	\$0	\$2,000	\$20,000	\$0	\$44,202
13	OTHER CHARGES:									
14	Other Charges		\$1,205,000	\$69,827	\$0		\$103,300	\$181,983		\$1,560,110
15	Debt Service									\$0
16	Interagency Transfers		\$0							\$0
17	TOTAL OTHER CHARGES	\$0	\$1,205,000	\$69,827	\$0	\$0	\$103,300	\$181,983	\$0	\$1,560,110
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions		\$100,000	\$21,800	\$3,550			\$25,000		\$150,350
20	Major Repairs		\$0							\$0
21	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$100,000	\$21,800	\$3,550	\$0	\$0	\$25,000	\$0	\$150,350
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$0	\$4,914,459	\$1,913,452	\$1,740,755	\$47,470	\$1,000,000	\$750,000	\$0	\$10,366,136
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (2100, 5200)									0
26	Unclassified (2130)									0
27	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0	0	0	0	0
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									0
29	TOTAL NON-T.O. FTE POSITIONS**									0

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

PROGRAM NAME: _____

2300 - State Employees Retirement	UAL%	+ Normal Cost%	= Actuarial Rate %
	33.80%	+ 4.00%	= 37.80%
	# of Positions	Base Salaries	Contributions
Incumbent Employees	27	\$992,795	\$375,277
Vacant Positions	7	\$199,970	\$75,589
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	34	\$1,192,765	\$450,865
2310 - School Employees Retirement	UAL%	+ Normal Cost%	= Actuarial Rate %
	0.00%	+ 0.00%	= 0.00%
	# of Positions	Base Salaries	Contributions
Incumbent Employees	0	\$0	\$0
Vacant Positions	0	\$0	\$0
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	0	\$0	\$0
2320 - Teacher's Retirement	UAL%	+ Normal Cost%	= Actuarial Rate %
	22.20%	+ 4.20%	= 26.40%
	# of Positions	Base Salaries	Contributions
Incumbent Employees	61	\$2,879,812	\$760,270
Vacant Positions	15	\$465,676	\$122,938
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	76	\$3,345,488	\$883,209
2330 - School Lunch Emp. Retirement	UAL%	+ Normal Cost%	= Actuarial Rate %
	0.00%	+ 0.00%	= 0.00%
	# of Positions	Base Salaries	Contributions
Incumbent Employees	0	\$0	\$0
Vacant Positions	0	\$0	\$0
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	0	\$0	\$0
2340 - Other Retirement (Specify)	UAL%	+ Normal Cost%	= Actuarial Rate %
	0.00%	+ 0.00%	= 0.00%
	# of Positions	Base Salaries	Contributions
Incumbent Employees	8	\$652,029	\$175,396
Vacant Positions	2	\$125,940	\$0
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	10	\$777,969	\$175,396

2345 - Retirees' Group Insurance	# of Positions	Contributions	
Existing Retirees Health Premiums	28	\$206,930	
New Retirees Health Premiums	0	\$0	
Retirees Life Premiums	0	\$0	
Less Attrition		\$0	
Total	28	\$206,930	
2350 - FICA-OASDI: Social Security	# of Positions	Base Salaries	Contributions
Incumbent Employees	0	\$0	\$0
Wage Employees	0	\$0	\$0
Student Labor	0	\$0	\$0
Less Attrition			\$0
Total	0	\$0	\$0
2360 - FICA-HI: Medicare	# of Positions	Base Salaries	Contributions
Incumbent Employees	0	\$3,198,917	\$538,642
Vacant Positions	0	\$0	\$0
Wage Employees	0	\$0	\$0
Student Labor	0	\$0	\$0
Less Attrition			\$0
Total	0	\$3,198,917	\$538,642
2370 - Unemployment Benefits		Contributions	
Total		\$0	
2380 - Active Employees' Group Insurance	# of Positions	Contributions	
Incumbent Employees Health Premiums	89	\$370,862	
Vacant Positions Health Premiums	0	\$0	
Wage Employees Health Premiums	0	\$0	
Life Premiums	0	\$0	
Less Attrition		\$0	
Total	89	\$370,862	
2390 - Compensated Absences		Contributions	
Total		\$0	
2400 - Other Related Benefits		Contributions	
Total		\$0	
2410 - Taxable Fringe Benefits		Contributions	
Total		\$69,336	
2411 - Non-taxable Fringe Benefits		Contributions	
Total		\$45,833	

*NOTE: Please include justification and calculation method as attachments.

CONTINUATION BUDGET PACKAGE

DEPARTMENT NAME: Southern University Ag Center
 AGENCY NAME: _____

CONTINUATION BUDGET PACKAGE

FISCAL YEAR 2021 - 2022

CB-1 AGENCY SUMMARY

AFS AGY #: 615-6000

(8/19)

MEANS OF FINANCING:		EXISTING OPERATING BUDGET	NON-RECURRING ADJUSTMENT	INFLATION ADJUSTMENT	COMPULSORY ADJUSTMENT	WORKLOAD ADJUSTMENT	OTHER ADJUSTMENT	REQUESTED CONTINUATION LEVEL
1	STATE GENERAL FUND (Direct)	\$4,914,457		\$40,965	\$36,936		\$1,000,000	\$5,992,358
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							\$0
4	FEES & SELF-GENERATED							\$0
5	STATUTORY DEDICATIONS	\$1,797,470					\$0	\$1,797,470
6	FEDERAL FUNDS	\$3,654,209						\$3,654,209
7	TOTAL MEANS OF FINANCING	\$10,366,136	\$0	\$40,965	\$36,936	\$0	\$1,000,000	\$11,444,037
8	EXPENDITURES & REQUEST:							
9	Salaries Regular	\$5,429,873			\$26,383			\$5,456,256
10	Other Compensation	\$50,000						\$50,000
11	Related Benefits	\$2,579,235			\$10,553			\$2,589,788
12	TOTAL PERSONAL SERVICES	\$8,059,108	\$0	\$0	\$36,936	\$0	\$0	\$8,096,044
13	Travel	\$121,000		\$2,723				\$123,723
14	Operating Services	\$343,304		\$7,724				\$351,028
15	Supplies	\$224,289		\$5,047				\$229,336
16	TOTAL OPERATING EXPENSES	\$688,593	\$0	\$15,493	\$0	\$0	\$0	\$704,086
17	PROFESSIONAL SERVICES	\$44,202		\$995				\$45,197
18	Other Charges	\$1,423,883		\$24,477				\$1,448,360
19	Debt Service	\$0						\$0
20	Interagency Transfers	\$0						\$0
21	TOTAL OTHER CHARGES	\$1,423,883	\$0	\$24,477	\$0	\$0	\$0	\$1,448,360
22	Acquisitions	\$150,350						\$150,350
23	Major Repairs						\$1,000,000	\$1,000,000
24	TOTAL ACQ. & MAJOR REPAIRS	\$150,350	\$0	\$0	\$0	\$0	\$1,000,000	\$1,150,350
25	UNALLOTTED							\$0
26	TOTAL EXPENDITURES & REQUEST	\$10,366,136	\$0	\$40,965	\$36,936	\$0	\$1,000,000	\$11,444,037
27	EXCESS (OR DEFICIENCY) OF							
28	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (2100, 5200)							0
31	Unclassified (2130)							0
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0	0	0
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							0
34	TOTAL NON-T.O. FTE POSITIONS**							0

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

DEPARTMENT NAME: Southern University Ag Center
 AGENCY NAME: _____
 PROGRAM : _____

CONTINUATION BUDGET PACKAGE
 FISCAL YEAR 2020 - 2021

CB-2 PROGRAM SUMMARY
 AFS AGY #: 615-6000 (8/19)

	MEANS OF FINANCING:	EXISTING OPERATING BUDGET	NON-RECURRING ADJUSTMENT	INFLATION ADJUSTMENT	COMPULSORY ADJUSTMENT	WORKLOAD ADJUSTMENT	OTHER ADJUSTMENT	REQUESTED CONTINUATION LEVEL
1	STATE GENERAL FUND (Direct)	\$4,914,457						\$4,914,457
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							\$0
4	FEES & SELF-GENERATED							\$0
5	STATUTORY DEDICATIONS	\$1,797,470						\$1,797,470
6	FEDERAL FUNDS	\$3,654,209						\$3,654,209
7	TOTAL MEANS OF FINANCING	\$10,366,136	\$0	\$0	\$0	\$0	\$0	\$10,366,136
8	EXPENDITURES & REQUEST:							
9	Salaries Regular	\$5,492,010						\$5,492,010
10	Other Compensation	\$53,000						\$53,000
11	Related Benefits	\$2,239,218						\$2,239,218
12	TOTAL PERSONAL SERVICES	\$7,784,228	\$0	\$0	\$0	\$0	\$0	\$7,784,228
13	Travel	\$100,472						\$100,472
14	Operating Services	\$437,554						\$437,554
15	Supplies	\$189,440						\$189,440
16	TOTAL OPERATING EXPENSES	\$727,466	\$0	\$0	\$0	\$0	\$0	\$727,466
17	PROFESSIONAL SERVICES	\$30,849						\$30,849
18	Other Charges	\$1,563,283						\$1,563,283
19	Debt Service							\$0
20	Interagency Transfers	\$0						\$0
21	TOTAL OTHER CHARGES	\$1,563,283	\$0	\$0	\$0	\$0	\$0	\$1,563,283
22	Acquisitions	\$260,310						\$260,310
23	Major Repairs	\$0						\$0
24	TOTAL ACQ. & MAJOR REPAIRS	\$260,310	\$0	\$0	\$0	\$0	\$0	\$260,310
25	UNALLOTTED							\$0
26	TOTAL EXPENDITURES & REQUEST	\$10,366,136	\$0	\$0	\$0	\$0	\$0	\$10,366,136
27	EXCESS (OR DEFICIENCY) OF							
28	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (2100, 5200)							0
31	Unclassified (2130)							0
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0	0	0
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							0
34	TOTAL NON-T.O. FTE POSITIONS**							0

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

DEPARTMENT NAME: Southern University Ag Center
 AGENCY NAME: _____
 PROGRAM : _____

CONTINUATION BUDGET PACKAGE
 FISCAL YEAR 2021 - 2022

CB-4 NON-RECURRING
 (8/19)

AFS AGY #: 615-6000

	MEANS OF FINANCING:	DOLLARS
1	STATE GENERAL FUND (Direct)	\$4,914,457
2	STATE GENERAL FUND BY:	
3	INTERAGENCY TRANSFERS	
4	FEES & SELF-GENERATED	
5	STATUTORY DEDICATIONS	\$1,797,470
6	FEDERAL FUNDS	\$3,654,209
7	TOTAL MEANS OF FINANCING	\$10,366,136
8	EXPENDITURES & REQUEST:	
9	Salaries Regular	\$5,429,873
10	Other Compensation	\$50,000
11	Related Benefits	\$1,821,244
12	TOTAL PERSONAL SERVICES	\$7,301,117
13	Travel	\$121,000
14	Operating Services	\$343,304
15	Supplies	\$224,289
16	TOTAL OPERATING EXPENSES	\$688,593
17	PROFESSIONAL SERVICES	\$44,202
18	Other Charges	\$2,181,874
19	Debt Service	
20	Interagency Transfers	
21	TOTAL OTHER CHARGES	\$2,181,874
22	Acquisitions	\$150,350
23	Major Repairs	
24	TOTAL ACQ. & MAJOR REPAIRS	\$150,350
25	UNALLOTTED	
26	TOTAL EXPENDITURES & REQUEST	\$10,366,136
27	EXCESS (OR DEFICIENCY) OF	
28	FINANCING OVER EXPENDITURES	\$0
29	AUTHORIZED T.O. FTE POSITIONS:	
30	Classified (2100, 5200)	
31	Unclassified (2130)	
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	0
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	
34	TOTAL NON-T.O. FTE POSITIONS**	

PROGRAM LEVEL FORM - NON-RECURRING ADJUSTMENTS

FORM CB-4 should be completed and fully explained for each non-recurring line item of expenditure, by object. If a non-recurring item is considered to be an activity or subprogram, a separate Form CB-4 should be completed for each activity or subprogram. Acquisitions and major repairs are considered non-recurring and must be zeroed out on this form and requested on the other applicable forms. Other examples of non-recurring expenditures include special legislative projects, one-time professional services contracts, one-time other charges expenses, moving expenses, telephone installation charges, etc. In completing Form CB-4, you do not need to list all acquisition purchases separately.

EXPLANATIONS:

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

DEPARTMENT NAME: Southern University Ag Center
 AGENCY NAME: _____
 PROGRAM : _____

CONTINUATION BUDGET PACKAGE
 FISCAL YEAR 2020 - 2021

CB-5 INFLATION
(8/19)

AFS AGY #: 615-6000

	MEANS OF FINANCING:	DOLLARS
1	STATE GENERAL FUND (Direct)	\$40,965
2	STATE GENERAL FUND BY:	
3	INTERAGENCY TRANSFERS	
4	FEES & SELF-GENERATED	
5	STATUTORY DEDICATIONS	
6	FEDERAL FUNDS	
7	TOTAL MEANS OF FINANCING	\$40,965
8	EXPENDITURES & REQUEST:	
9	Salaries Regular	
10	Other Compensation	
11	Related Benefits	
12	TOTAL PERSONAL SERVICES	
13	Travel	\$ 2,722.50
14	Operating Services	\$ 7,724.34
15	Supplies	\$ 5,046.50
16	TOTAL OPERATING EXPENSES	\$15,493
17	PROFESSIONAL SERVICES	\$ 994.55
18	Other Charges	\$ 24,477.12
19	Debt Service	
20	Interagency Transfers	
21	TOTAL OTHER CHARGES	\$24,477
22	Acquisitions	
23	Major Repairs	
24	TOTAL ACQ. & MAJOR REPAIRS	
25	UNALLOTTED	
26	TOTAL EXPENDITURES & REQUEST	\$40,965
28	EXCESS (OR DEFICIENCY) OF	
29	FINANCING OVER EXPENDITURES	(\$0)
30	AUTHORIZED T.O. FTE POSITIONS:	
31	Classified (2100, 5200)	
32	Unclassified (2130)	
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	0
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	
35	TOTAL NON-T.O. FTE POSITIONS**	

PROGRAM LEVEL FORM - INFLATION ADJUSTMENTS

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

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

EXPLANATIONS: Standard General Inflation Factor Based on 2.25%

	Current Amt.	2.25% Inflation
Travel	\$ 121,000.00	\$ 2,722.50
Operating Services	\$ 343,304.00	\$ 7,724.34
Supplies	\$ 224,289.00	\$ 5,046.50
Professional Services	\$ 44,202.00	\$ 994.55
Other Charges	\$ 1,087,872.00	\$ 24,477.12
		\$ 40,965.01

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

DEPARTMENT NAME: Southern University Ag Center
 AGENCY NAME: _____
 PROGRAM : _____

CONTINUATION BUDGET PACKAGE
 FISCAL YEAR 2020 - 2021

CB-6 COMPULSORY
 (8/19)

AFS AGY #: 615-6000

MEANS OF FINANCING:		DOLLARS	PROGRAM LEVEL FORM - COMPULSORY ADJUSTMENTS																		
1	STATE GENERAL FUND (Direct)	\$36,936	FORM CB-6 is to be used for each adjustment listed in the OPB guidelines and each activity annualized by program, by object. Form CB-6 provides a format to identify two types of increases: (1) statewide adjustments such as merit increase, group insurance, risk management premium, etc., as specified in the OPB guidelines; and, (2) the annualized cost of an activity that was funded by the legislature to be phased in during the course of the current fiscal year. That is, if an activity which will be on-going started on October 1 of the current fiscal year and the budget includes funding for this nine-month period of operation only, the increased cost to operate this activity for a full twelve-month period should be indicated on form CB-6. For those adjustments common to all agencies and specified in the OPB guidelines, the first line is to state: "This adjustment is for (insert the item listed in guidelines)." In addition, all calculations must be shown. For adjustments considered annualizations, the first line is to state: "This annualization is for (insert a descriptive name of the activity)." The explanation is to include (at a minimum) the following information: 1. Existing Operating Budget; 2. Number of months funded in the Existing Operating Budget; 3. Calculation indicating the increase; and 4. Any other supporting documentation to justify the request.																		
2	STATE GENERAL FUND BY:																				
3	INTERAGENCY TRANSFERS																				
4	FEES & SELF-GENERATED																				
5	STATUTORY DEDICATIONS																				
6	FEDERAL FUNDS																				
7	TOTAL MEANS OF FINANCING	\$36,936																			
8	EXPENDITURES & REQUEST:																				
9	Salaries Regular	\$26,383																			
10	Other Compensation																				
11	Related Benefits	\$10,553	ATTACH THE CB/BR-9B RUN BY PROGRAM. EXPLANATION: This adjustment is for annualized classified employees merit raises. <table border="0" style="margin-left: 40px; margin-top: 20px;"> <tr> <td>Salary</td> <td align="right">\$</td> <td align="right">659,565</td> <td align="right">4%</td> <td align="right">\$</td> <td align="right">26,383</td> </tr> <tr> <td>Fringe</td> <td></td> <td></td> <td align="right">40%</td> <td align="right">\$</td> <td align="right">10,553</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td align="right">\$</td> <td align="right">36,936</td> </tr> </table>	Salary	\$	659,565	4%	\$	26,383	Fringe			40%	\$	10,553					\$	36,936
Salary	\$	659,565		4%	\$	26,383															
Fringe				40%	\$	10,553															
					\$	36,936															
12	TOTAL PERSONAL SERVICES	\$36,936																			
13	Travel																				
14	Operating Services																				
15	Supplies																				
16	TOTAL OPERATING EXPENSES	\$0																			
17	PROFESSIONAL SERVICES																				
18	Other Charges																				
19	Debt Service																				
20	Interagency Transfers																				
21	TOTAL OTHER CHARGES	\$0																			
22	Acquisitions																				
23	Major Repairs																				
24	TOTAL ACQ. & MAJOR REPAIRS	\$0																			
25	UNALLOTTED																				
26	TOTAL EXPENDITURES & REQUEST	\$36,936																			
27	EXCESS (OR DEFICIENCY) OF																				
28	FINANCING OVER EXPENDITURES	\$0																			
29	AUTHORIZED T.O. FTE POSITIONS:																				
30	Classified (2100, 5200)																				
31	Unclassified (2130)																				
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	0																			
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*																				
34	TOTAL NON-T.O. FTE POSITIONS**																				

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

DEPARTMENT NAME: Southern University Ag Center
 AGENCY NAME: _____
 PROGRAM : _____

CONTINUATION BUDGET PACKAGE

FISCAL YEAR 2021 - 2022

CB-7 WORKLOAD
(8/19)

AFS AGY: 615-6000

MEANS OF FINANCING:		DOLLARS	PROGRAM LEVEL FORM - WORKLOAD ADJUSTMENTS
1	STATE GENERAL FUND (Direct)		FORM CB-7 should be completed and fully explained for each workload adjustment requested, by object, within a program. The increase/decrease associated with a workload adjustment may be the product of agency initiative, but must be a quantifiable workload increase/decrease over which the agency has no control. Three examples of workload adjustments include: (1) an increase/decrease in the average annual Full Time Equivalent Enrollment in the Universities; (2) an increase/decrease in the number of prison inmates; and (3) an increase/decrease in the number of FITAP clients. The quality of service shall not be enhanced or decreased by a workload adjustment. Supporting documentation must be provided. For clarity, a separate Form CB-7 is to be completed for each workload increase/decrease for each activity within the program.
2	STATE GENERAL FUND BY:		
3	INTERAGENCY TRANSFERS		
4	FEES & SELF-GENERATED		
5	STATUTORY DEDICATIONS		
6	FEDERAL FUNDS		
7	TOTAL MEANS OF FINANCING	\$0	EXPLANATION: A. Explain the need for this request. B. How does this item meet the definition of a workload adjustment? C. Cite performance indicators to explain the adjustment. D. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditures? Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain. E. What would be the programmatic impact if this workload is not funded?
8	EXPENDITURES & REQUEST:		
9			
10	Other Compensation		
11	Related Benefits		
12	TOTAL PERSONAL SERVICES	\$0	
13	Travel		
14	Operating Services		
15	Supplies		
16	TOTAL OPERATING EXPENSES	\$0	
17	PROFESSIONAL SERVICES		
18	Other Charges		
19	Debt Service		
20	Interagency Transfers		
21	TOTAL OTHER CHARGES	\$0	
22	Acquisitions		
23	Major Repairs		
24	TOTAL ACQ. & MAJOR REPAIRS	\$0	
25	UNALLOTTED		
26	TOTAL EXPENDITURES & REQUEST	\$0	
27	EXCESS (OR DEFICIENCY) OF		
28	FINANCING OVER EXPENDITURES	\$0	
29	AUTHORIZED T.O. FTE POSITIONS:		
30	Classified (2100, 5200)		
31	Unclassified (2130)		
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*		
34	TOTAL NON-T.O. FTE POSITIONS**		

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

DEPARTMENT NAME: Southern University Ag Center
 AGENCY NAME: _____
 PROGRAM : _____

CONTINUATION BUDGET PACKAGE

FISCAL YEAR 2020 - 2021

CB-8 OTHER
(8/19)

AFS AGY: 617-6000

MEANS OF FINANCING:		DOLLARS	PROGRAM LEVEL FORM - OTHER ADJUSTMENTS
1	STATE GENERAL FUND (Direct)	\$1,000,000	FORM CB-8 should be completed and fully explained by object, within a program. This form provides a format for costs or adjustments to budget items which have not been covered under any other heading, but are included in the definition of continuation level. A separate form CB-8 should be completed and fully explained for each adjustment. Adjustments appearing on this form are usually program or agency specific requests including: (1) means of financing shifts - substitution of one means of financing for another that does not change the total amount of expenditures; (2) special purchasing needs - applies to acquisitions that cannot be repaired but must be replaced to continue the same level of service; and (3) any other adjustment not listed but clearly within the definition of Continuation Level, including instances which could be construed as workload adjustments by which agencies achieved a savings or reduced their budgets as a result of an efficiency of operation.
2	STATE GENERAL FUND BY:		
3	INTERAGENCY TRANSFERS		
4	FEES & SELF-GENERATED		
5	STATUTORY DEDICATIONS		
6	FEDERAL FUNDS		
7	TOTAL MEANS OF FINANCING	\$1,000,000	
8	EXPENDITURES & REQUEST:		<p>EXPLANATION:</p> <p>A. Explain the need for this request.</p> <p>Priority #1 Asphalt overlay to existing damaged access road at the S.U. Agricultural Research and Experimental Station. Estimated Cost: \$1,000,000</p> <p>B. Cite performance indicators to explain the adjustment.</p> <p>C. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditure? Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain.</p> <p>D. What would be the programmatic impact if this workload is not funded?</p>
9	Salaries Regular		
10	Other Compensation		
11	Related Benefits		
12	TOTAL PERSONAL SERVICES	\$0	
13	Travel		
14	Operating Services		
15	Supplies		
16	TOTAL OPERATING EXPENSES	\$0	
17	PROFESSIONAL SERVICES		
18	Other Charges		
19	Debt Service		
20	Interagency Transfers		
21	TOTAL OTHER CHARGES	\$0	
22	Acquisitions		
23	Major Repairs	\$1,000,000	
24	TOTAL ACQ. & MAJOR REPAIRS	\$1,000,000	
25	UNALLOTTED		
26	TOTAL EXPENDITURES & REQUEST	\$1,000,000	
27	EXCESS (OR DEFICIENCY) OF		
28	FINANCING OVER EXPENDITURES	\$0	
29	AUTHORIZED T.O. FTE POSITIONS:		
30	Classified (2100, 5200)		
31	Unclassified (2130)		
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*		
34	TOTAL NON-T.O. FTE POSITIONS**		

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

DEPARTMENT	PRIOR YEAR ACTUAL 2019-2020	OPERATING BUDGET 2020 - 2021
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$462,255	\$454,318
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$462,255	\$454,318

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$264,123	\$272,482
Other Compensation		
Related Benefits	\$116,672	\$111,836
TOTAL PERSONAL SERVICES	\$380,795	\$384,318
<i>OPERATING EXPENSES</i>		
Software Licensing	\$11,500	\$11,500
Software Maintenance	\$7,193	\$7,500
Hardware Rentals, Leases, or Financing	\$2,000	\$5,000
Hardware Maintenance	\$3,000	\$6,000
Data Lines and Circuits	\$30,000	\$30,000
Contract Services		
Travel	\$0	\$0
Supplies	\$3,104	\$10,000
Other (Specify)		
TOTAL OPERATING EXPENSES	\$56,797	\$70,000
TOTAL PROFESSIONAL SERVICES		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$437,592	\$454,318

TOTAL IT FULL-TIME EQUIVALENTS	Worker Type			Worker Type		
	<i>Perm IT</i>	<i>Other</i>	<i>Contract</i>	<i>Perm IT</i>	<i>Other</i>	<i>Contract</i>
	<i>T.O.</i>			<i>T.O.</i>		
Job Function						
Infrastructure	2.00	4.00		2.00	4.00	
Application Development						
Management/Administration	1.00			1.00		
Vacant						
TOTAL FTEs by Worker Type	3.00	4.00	0.00	3.00	4.00	0.00
TOTAL FTEs by Year	7.00			7.00		

NEW OR EXPANDED SERVICE REQUEST

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Southern University Agricultural Research and Extension Center
 AGENCY NAME: Southern University System

FORM NE-AS
 (8/16)
 AFS AGY: 615
 FISCAL YEAR 2021- 2022

AGENCY SUMMARY

PRIORITY	NAME OF SERVICE	PROGRAM	MEANS OF FINANCING		POSITIONS
			GENERAL FUND	TOTAL FUNDS	
1	Northeast Poverty Initiative		\$1,584,080	\$1,584,080	
2	SUAREC Poverty Initiative		\$1,652,640	\$1,652,640	
3	Southern University Institute for One Health One Medicine		\$1,652,640	\$1,652,640	
4	Southern University Institute for Food, Nutrition and Wellness		\$1,631,640	\$1,631,640	
5	Southern University ANSWERS Institute - The Institute for Air, Nutrient, Soil, Water, Ecosystem, and Remote Sensing		\$1,675,598	\$1,675,598	
TOTALS			\$8,196,598.00	\$8,196,598.00	

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Southern University Agricultural Research and Extension Center

AGENCY NAME: Southern University System

PROGRAM: Northeast Poverty Initiative (NEPI)

TITLE: _____

FORM NE-A

(8/19)

AFS AGY: 615

FISCAL YEAR 2020 - 2021

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1	STATE GENERAL FUND (Direct)	\$1,584,080					
2	STATE GENERAL FUND BY:						
3	INTERAGENCY TRANSFERS						
4	FEES & SELF-GENERATED						
5	STATUTORY DEDICATIONS						
6	INTERIM EMERGENCY BOARD						
7	FEDERAL FUNDS						
8	TOTAL MEANS OF FINANCING	\$0	\$1,584,080	\$0	\$0	\$0	\$0
9	EXPENDITURES & REQUEST:						
10	Salaries Regular	\$482,000					
11	Other Compensation						
12	Related Benefits	\$212,080					
13	TOTAL PERSONAL SERVICES	\$0	\$694,080	\$0	\$0	\$0	\$0
14	Travel	\$35,000					
15	Operating Services						
16	Supplies	\$30,000					
17	TOTAL OPERATING EXPENSES	\$0	\$65,000	\$0	\$0	\$0	\$0
18	PROFESSIONAL SERVICES		\$400,000				
19	Other Charges		\$175,000				
20	Debt Service						
21	Interagency Transfers						
22	TOTAL OTHER CHARGES	\$0	\$175,000	\$0	\$0	\$0	\$0
23	Acquisitions						
24	Major Repairs		\$250,000				
25	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$250,000	\$0	\$0	\$0	\$0
26	UNALLOTTED						
27	TOTAL EXPENDITURES & REQUEST	\$0	\$1,584,080	\$0	\$0	\$0	\$0
28	EXCESS (OR DEFICIENCY) OF						
29	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
30	AUTHORIZED T.O. FTE POSITIONS:						
31	Classified (2100, 5200)		8				
32	Unclassified (2130)		3				
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	11	0	0	0	0
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*						
35	TOTAL NON-T.O. FTE POSITIONS**						

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Southern University Agricultural Research and Extension Center

AGENCY NAME: Southern University System

PROGRAM: SU Ag Center Poverty Initiative

TITLE: _____

FORM NE-A

(8/16)

AFS AGY: 615

FISCAL YEAR 2020- 2021

	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
MEANS OF FINANCING:							
1	STATE GENERAL FUND (Direct)	\$1,652,640					
2	STATE GENERAL FUND BY:						
3	INTERAGENCY TRANSFERS						
4	FEES & SELF-GENERATED						
5	STATUTORY DEDICATIONS						
6	INTERIM EMERGENCY BOARD						
7	FEDERAL FUNDS						
8	TOTAL MEANS OF FINANCING	\$0	\$1,652,640	\$0	\$0	\$0	\$0
9	EXPENDITURES & REQUEST:						
10	Salaries Regular		\$650,000				
11	Other Compensation		\$213,640				
12	Related Benefits		\$286,000				
13	TOTAL PERSONAL SERVICES	\$0	\$1,149,640	\$0	\$0	\$0	\$0
14	Travel		\$25,000				
15	Operating Services						
16	Supplies		\$30,000				
17	TOTAL OPERATING EXPENSES	\$0	\$55,000	\$0	\$0	\$0	\$0
18	PROFESSIONAL SERVICES		\$178,000				
19	Other Charges		\$50,000				
20	Debt Service						
21	Interagency Transfers						
22	TOTAL OTHER CHARGES	\$0	\$50,000	\$0	\$0	\$0	\$0
23	Acquisitions		\$100,000				
24	Major Repairs		\$120,000				
25	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$220,000	\$0	\$0	\$0	\$0
26	UNALLOTTED						
27	TOTAL EXPENDITURES & REQUEST	\$0	\$1,652,640	\$0	\$0	\$0	\$0
28	EXCESS (OR DEFICIENCY) OF FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0
29							
30	AUTHORIZED T.O. FTE POSITIONS:						
31	Classified (2100, 5200)		3				
32	Unclassified (2130)		10				
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	13	0	0	0	0
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*						
35	TOTAL NON-T.O. FTE POSITIONS**						

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Southern University Agricultural Research and Extension Center

AGENCY NAME: Southern University System

PROGRAM: Southern University Institute for One Health One Medicine

TITLE: _____

FORM NE-A

(8/16)

AFS AGY: 615

FISCAL YEAR 2020 - 2021

MEANS OF FINANCING:		EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		\$1,652,640					
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	\$0	\$1,652,640	\$0	\$0	\$0	\$0	\$0
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$650,000					
11	Other Compensation		\$213,640					
12	Related Benefits		\$286,000					
13	TOTAL PERSONAL SERVICES	\$0	\$1,149,640	\$0	\$0	\$0	\$0	\$0
14	Travel		\$25,000					
15	Operating Services							
16	Supplies		\$30,000					
17	TOTAL OPERATING EXPENSES	\$0	\$55,000	\$0	\$0	\$0	\$0	\$0
18	PROFESSIONAL SERVICES		\$178,000					
19	Other Charges		\$50,000					
20	Debt Service							
21	Interagency Transfers							
22	TOTAL OTHER CHARGES	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
23	Acquisitions		\$100,000					
24	Major Repairs		\$120,000					
25	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	\$0	\$1,652,640	\$0	\$0	\$0	\$0	\$0
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30	AUTHORIZED T.O. FTE POSITIONS:							
31	Classified (2100, 5200)		3					
32	Unclassified (2130)		10					
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	13	0	0	0	0	0
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
35	TOTAL NON-T.O. FTE POSITIONS**							

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Southern University Agricultural Research and Extension Center

AGENCY NAME: Southern University System

PROGRAM: Southern University Institute for Food, Nutrition and Wellness

TITLE: _____

FORM NE-A

(8/16)

AFS AGY: 615

FISCAL YEAR 2020 - 2021

MEANS OF FINANCING:		EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		\$1,631,640					
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	\$0	\$1,631,640	\$0	\$0	\$0	\$0	\$0
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$640,000					
11	Other Compensation		\$213,640					
12	Related Benefits		\$240,000					
13	TOTAL PERSONAL SERVICES	\$0	\$1,093,640	\$0	\$0	\$0	\$0	\$0
14	Travel		\$30,000					
15	Operating Services							
16	Supplies		\$60,000					
17	TOTAL OPERATING EXPENSES	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0
18	PROFESSIONAL SERVICES		\$178,000					
19	Other Charges		\$50,000					
20	Debt Service							
21	Interagency Transfers							
22	TOTAL OTHER CHARGES	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0
23	Acquisitions		\$100,000					
24	Major Repairs		\$120,000					
25	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	\$0	\$1,631,640	\$0	\$0	\$0	\$0	\$0
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$0		\$0	\$0	\$0	\$0	\$0
30	AUTHORIZED T.O. FTE POSITIONS:							
31	Classified (2100, 5200)		3					
32	Unclassified (2130)		10					
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	13	0	0	0	0	0
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
35	TOTAL NON-T.O. FTE POSITIONS**							

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Southern University Agricultural Research and Extension Center

AGENCY NAME: Southern University System

PROGRAM: Southern University ANSWERS Institute - The Institute for Air, Nutrient, Soil, Water, Ecosystem, and Remote Sensing

TITLE: _____

FORM NE-A

(8/16)

AFS AGY: 615

FISCAL YEAR 2020 - 2021

MEANS OF FINANCING:		EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		\$1,675,598					
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	\$0	\$1,675,598	\$0	\$0	\$0	\$0	\$0
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$770,000					
11	Other Compensation		\$230,000					
12	Related Benefits		\$290,598					
13	TOTAL PERSONAL SERVICES	\$0	\$1,290,598	\$0	\$0	\$0	\$0	\$0
14	Travel		\$25,000					
15	Operating Services		\$10,000					
16	Supplies		\$30,000					
17	TOTAL OPERATING EXPENSES	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0
18	PROFESSIONAL SERVICES		\$100,000					
19	Other Charges							
20	Debt Service							
21	Interagency Transfers							
22	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	Acquisitions		\$100,000					
24	Major Repairs		\$120,000					
25	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	\$0	\$1,675,598	\$0	\$0	\$0	\$0	\$0
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30	AUTHORIZED T.O. FTE POSITIONS:							
31	Classified (2100, 5200)							
32	Unclassified (2130)		21					
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	21	0	0	0	0	0
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
35	TOTAL NON-T.O. FTE POSITIONS**							

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Southern University Agricultural Research and Extension Center

AGENCY NAME: Southern University System

PROGRAM:

TITLE:

FORM NE-B

(8/16)

AFS AGY: 615

FISCAL YEAR 2021 - 2022

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.			
2	Helps to fulfill our land-grant mission of developing relevant research and educational programs to alleviate poverty in Louisiana with special emphasis on providing services in the areas of small			
3	business developing, community and economic development, youth development, and parenting. This expanded efforts is intended to support the settlement of State's Desegregation suit for Higher			
4	suit for Higher Education.			
5				
6	How will the proposed new or expanded service affect performance?			
7	If the proposed service affects an existing strategic or operational objectives), list the objectives) as it is currently written here:			
8	Strategic (Long range): It expands and enhances our ability to provide services to the targeted clientele.			
9	Operational (1-Year): Devoted toward implementation of the enhanced programs.			
10	The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)			
11				
12				
13	List a revised version of the objectives) here, based on the proposed service:			
14	Strategic (Long range):			
15	Operational (1-Year):			
16				
17				
18	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,			
19	attainable, outcome-oriented and time bound.)			
20	Strategic (Long range):			
21	Operational (1-Year):			
22				
23				
24	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.			
25				
26				
27		PRIOR	EXISTING	1st YEAR
28		YEAR	OPERATING	OPERATIONAL
29	PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1
30	Input:			
31	Output:			
32	Outcome:			
33	Efficiency:			
34	Quality:			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Southern University Agricultural Research and Extension Center
 AGENCY NAME: Southern University System
 PROGRAM: Southern University Institute for One Health One Medicine
 TITLE:

FORM NE-B
 (8/16)
 AFS AGY: 615
 FISCAL YEAR 2020 - 2021

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.			
2	The Institute will operate under a One Health approach that promotes the fact that the health and wellbeing of people is connected to the health of animals and our shared environment.			
3	Through innovative discovery, curricula, programs, and strategic partnerships, the Institute will encourage collaborative efforts across human, animal, and environmental health to improve the lives of people			
4	and animals while developing sustainable and effective leaders for Louisiana and the nation.			
5				
6	How will the proposed new or expanded service affect performance?			
7	If the proposed service affects an existing strategic or operational objectives, list the objectives) as it is currently written here:			
8	Strategic (Long range): It expands and enhances our ability to provide services to the targeted clientele. The Institute will be a national leader in providing educational and experiential learning opportunities for students.			
9	The Institute will be nationally and internationally recognized for exemplary biomedical and agricultural research to advance the theory and practice of disease diagnosis, treatment and prevention.			
10	The Institute will be a pillar in the community for stimulating the relationship between people and animals such that each influences the psychological and physiological state of the other			
11	Operational (1-Year): Devoted toward implementation of the enhanced programs.			
12				
13	List a revised version of the objectives) here, based on the proposed service:			
14	Strategic (Long range):			
15	Operational (1-Year):			
16				
17				
18	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,			
19	attainable, outcome-oriented and time bound.)			
20	Strategic (Long range):			
21	Operational (1-Year):			
22				
23				
24	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.			
25	Develop and transfer enhanced health system technologies, with impacts at local, state, regional, national, and international levels.			
26	Advance the concept of one health with the ultimate goals of protecting and saving lives in future generations by accelerating research discoveries, enhancing public health efficacy, expeditiously expanding the scientific knowledge base, and improving medical education and care.			
27		PRIOR	EXISTING	1st YEAR
28		YEAR	OPERATING	OPERATIONAL
29	PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1
30	Input:			
31	Output:			
32	Outcome:			
33	Efficiency:			
34	Quality:			

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Southern University Agricultural Research and Extension Center

AGENCY NAME: Southern University System

PROGRAM: Southern University Institute for Food, Nutrition and Wellness

TITLE:

FORM NE-B

(8/16)

AFS AGY: 615

FISCAL YEAR 2020 - 2021

1	Explain need for proposed new or expanded service, including how it will fulfill the program's mission, who will be the principal users, and who will primarily benefit from the service.				
2	The purpose of the Southern University Institute for Food, Nutrition and Wellness is to bring together teams of faculty, staff and students with a diverse background and education,				
3	experienced and stakeholder oriented to work on serious but preventable health problems in our state. Also it will be on the tripartite "land-grant" mission of teaching				
4	, research and extension to contribute solutions to improve the health and well-being of our stakeholders and fulfill the State and USDA need programs.				
5					
6	How will the proposed new or expanded service affect performance?				
7	If the proposed service affects an existing strategic or operational objectives, list the objectives) as it is currently written here:				
8	Strategic (Long range): It expands and enhances our ability to provide services to the targeted clientele. The Institute will be a national leader in providing educational and experiential learning opportunities for faculty, staff, students and community members.				
9	The Institute will be nationally and internationally recognized for exemplary agricultural research and extension to advance Food, nutrition related diseases and to enhance the quality of life and reduce nutrition and health disparities among Louisiana Citizens, nation and the world				
10					
11					
12					
13	List a revised version of the objectives) here, based on the proposed service:				
14	Strategic (Long range):				
15	Operational (1-Year):				
16					
17					
18	If no objective currently exists to measure the effect of the proposed service, write a new objective here: (The objective describes the exact results sought. It must be specific, measurable,				
19	attainable, outcome-oriented and time bound.)				
20	Strategic (Long range):				
21	Operational (1-Year):				
22					
23					
24	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.				
25	Develop and transfer enhanced health system technologies, with impacts at local, state, regional, national, and international levels.				
26	Advance the concept of Food , nutrition and wellness for all with the ultimate goals of protecting and saving lives in future generations by accelerating research discoveries, enhancing public health efficacy, expeditiously expanding the scientific knowledge base, and improving the lives of people.				
27		PRIOR	EXISTING	1st YEAR	1st YEAR
28		YEAR	OPERATING	OPERATIONAL	OPERATIONAL
29	PERFORMANCE INDICATORS	ACTUAL	BUDGET	OPTION 1	OPTION 2
30	Input:				
31	Output:				
32	Outcome:				
33	Efficiency:				
34	Quality:				

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Southern University Agricultural Research and Extension Center

AGENCY NAME: Southern University System

PROGRAM: Southern University ANSWERS Institute - The Institute for Air, Nutrient, Soil, Water, Ecosystem, and Remote Sensing

TITLE: _____

FORM NE-A

(8/16)

AFS AGY: 615

FISCAL YEAR 2020 - 2021

MEANS OF FINANCING:		EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		\$1,675,598					
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	INTERIM EMERGENCY BOARD							
7	FEDERAL FUNDS							
8	TOTAL MEANS OF FINANCING	\$0	\$1,675,598	\$0	\$0	\$0	\$0	\$0
9	EXPENDITURES & REQUEST:							
10	Salaries Regular		\$770,000					
11	Other Compensation		\$230,000					
12	Related Benefits		\$290,598					
13	TOTAL PERSONAL SERVICES	\$0	\$1,290,598	\$0	\$0	\$0	\$0	\$0
14	Travel		\$25,000					
15	Operating Services		\$10,000					
16	Supplies		\$30,000					
17	TOTAL OPERATING EXPENSES	\$0	\$65,000	\$0	\$0	\$0	\$0	\$0
18	PROFESSIONAL SERVICES		\$100,000					
19	Other Charges							
20	Debt Service							
21	Interagency Transfers							
22	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	Acquisitions		\$100,000					
24	Major Repairs		\$120,000					
25	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0
26	UNALLOTTED							
27	TOTAL EXPENDITURES & REQUEST	\$0	\$1,675,598	\$0	\$0	\$0	\$0	\$0
28	EXCESS (OR DEFICIENCY) OF							
29	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
30	AUTHORIZED T.O. FTE POSITIONS:							
31	Classified (2100, 5200)							
32	Unclassified (2130)		21					
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	21	0	0	0	0	0
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
35	TOTAL NON-T.O. FTE POSITIONS**							

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Southern University Agricultural Research and Extension Center

AGENCY NAME: Southern University System

PROGRAM: Northeast Poverty Initiative (NEPI)

TITLE: _____

FORM NE-C

(8/16)

AFS AGY: 615

FISCAL YEAR 2020 - 2021

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.
2	Salaries (\$482,000) - The funds will be used to hire two (2) small business development specialists, one (1) technology specialist, four (4) Family and Consumer
3	Science Agents, one (1) director, one (1) accountant and one (1) secretary.
4	
5	Fringe Benefits (\$212,080) - Cost of the fringe benefit package and the costs associated with employment
6	
7	Travel (\$35,000) - The above mentioned will travel throughout the ten-parish region to administer the program.
8	
9	Supplies (\$30,000) - Staff members will need materials and supplies to perform basic functions of their job.
10	
11	Professional Services (\$400,000) - Funds in this category will be used to contract the services of cooperating personnel from the Colleges of Business (SUBR
12	and ULL), SUBR School of Nursing, SU Law Center and others based on need.
13	
14	Contractual Services (\$175,000) - Funds will be used acquire rental facilities to house the Northeast Poverty Initiative and conduct program initiatives
15	
16	Acquisitions (\$250,000) - To purchase office furnishings and equipment for the Northeast Poverty Initiative location.
17	
18	
19	
20	
21	
22	
23	
24	
25	
26	
27	
28	
29	
30	
31	

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Southern University Agricultural Research and Extension Center

AGENCY NAME: Southern University System

PROGRAM: SU Ag Center Poverty Initiative

TITLE:

FORM NE-C

(8/16)

AFS AGY: 615

FISCAL YEAR 2021 - 2022

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.
2	Salaries (\$650,000) - The funds will be used to hire two (2) small business development specialists, one (1) technology specialist, five (5) Assistant Professors
3	(Organizational and Government Relations, Leadership Theory, and Development, Epidemiology, Youth Development, Family Life/Parenting), one (1) Dietitian,
4	one (1) Exercise physiologist, one (1) budget manager and two (2) secretaries.
5	
6	Other Compensation (\$213,640) - Assistantships for 8 graduate students and 8 undergraduate student workers.
7	
8	Fringe Benefits (\$286,000) - Cost of the fringe benefit package and the costs associated with employment
9	
10	Travel (\$25,000) - The above mentioned will travel throughout the ten-parish region to monitor and assist with program implementation.
11	
12	Supplies (\$30,000) - Staff members will need materials and supplies to perform basic functions of their job.
13	
14	Professional Services (\$178,000) -
15	
16	Other Charges (\$50,000) Modification of infrastructure as needed.
15	
16	Maintenance (\$120,000) - Funds in this category will be used to support the normal maintenance of facilities and equipment.
17	
18	Acquisitions (\$100,000) - To
19	
20	
21	
22	
23	
24	
25	
26	
27	
28	
29	
30	
31	
32	
33	
34	
35	
36	

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Southern University Agricultural Research and Extension Center

AGENCY NAME: Southern University System

PROGRAM: Southern University Institute for One Health One Medicine

TITLE:

FORM NE-C

(8/16)

AFS AGY: 615

FISCAL YEAR 2020 - 2021

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.
2	Salaries (\$650,000) - The funds will be used to hire two (2) veterinarians, one (1) technology specialist, five (5) Assistant Professors
3	(Veterinary Microbiologist, Epidemiologist, Food Scientist, Youth Development, Economists, one (1) Chief Dispatcher of the Mobile Health Unit
4	one (1) Livestock Extension Specialist, one (1) budget manager and two (2) administrative assistants
5	
6	Other Compensation (\$213,640) - Assistantships for 8 graduate students and 8 undergraduate student workers.
7	
8	Fringe Benefits (\$286,000) - Cost of the fringe benefit package and the costs associated with employment
9	
10	Travel (\$25,000) - The above mentioned will travel throughout the ten-parish region to monitor and assist with program implementation.
11	
12	Supplies (\$30,000) - Staff members will need materials and supplies to perform basic functions of their job.
13	
14	Professional Services (\$178,000) - Funds in this category will be used to contract the services of cooperating personnel from the SUBR College of Engineering and Sciences, SUBR School of Nursing, SU Law Center and others based on need.
15	
16	Other Charges (\$50,000) Modification of infrastructure as needed.
15	
16	Maintenance (\$120,000) - Funds in this category will be used to support the normal maintenance of facilities and equipment.
17	
18	Acquisitions (\$100,000) - To purchase office furnishings and technical equipment to enable distance education and other functions that are in support of the Institute.
19	
20	
21	
22	
23	
24	
25	
26	
27	
28	
29	
30	
31	
32	
33	
34	
35	
36	

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Southern University Agricultural Research and Extension Center
AGENCY NAME: Southern University System
PROGRAM: Food, Nutrition and Wellness
TITLE Southern University Institute for Food, Nutrition and Wellness

FORM NE-C
(8/16)
AFS AGY: 615
FISCAL YEAR 2021 - 2022

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.
2	Salaries (\$640,000) - The funds will be used to four (4) assistant/ associate professor (Food Microbiologist, Food sensory and product Development, Sport nutrition/Human Performance, Public administration/Ag economics), one (1) Dietitian
3	one (1) Chief Dispatcher of the Mobile Health Unit, one (1) food, nutrition and wellness extension agent, one (1) budget manager and two (2) administrative assistants
4	
5	Other Compensation (\$213,640) - Assistantships for 8 graduate students and 8 undergraduate student workers.
6	
7	Fringe Benefits (\$240,000) - Cost of the fringe benefit package and the costs associated with employment
8	
9	Travel (\$30,000) - The new faculty, staff and students will travel throughout the ten-parish region to monitor and assist with program implementation.
10	
11	Supplies (\$60,000) - supplies for conducting research such as computerizing the sensory Laboratory and the new faculty and staff members will need materials and supplies to perform basic functions of their job.
12	
13	
14	
	Professional Services (\$178,000) - Funds in this category will be used to contract the services of cooperating personnel from the SUBR College of Engineering and Sciences, SUBR School of Nursing (clinical assistant), SU Law Center (patent and trade mark) and others based on need.
15	Other Charges (\$50,000) Modification of infrastructure as needed.
16	
15	Maintenance (\$120,000) - Funds in this category will be used to support the normal maintenance of facilities and equipment.
16	Acquisitions (\$100,000) - To purchase office furnishings and technical equipment to enable distance education and other functions that are in support of the Institute.
17	
18	
19	
20	
21	
22	
23	
24	
25	
26	
27	
28	
29	
30	
31	
32	
33	
34	
35	
36	

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Southern University Agricultural Research and Extension Center
 AGENCY NAME: Southern University System
 PROGRAM: Southern University ANSWERS Institute - The Institute for Air, Nutrient, Soil, Water, Ecosystem, and Remote Sensing
 TITLE:

FORM NE-C
 (8/16)
 AFS AGY: 615
 FISCAL YEAR 2020 - 2021

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.
2	Salaries (\$770,000) - \$695,000 for 2 water research scientists, 1 soil technician, 1 GIS & remote sensing technician, 1 natural resource specialist, 6 post-doctoral researchers, 4 research associates/lab technicians, and 1 administrative assistant.
3	\$75,000 for 5 senior personnel who are existing faculty members and administrators - 1 Institute Director, 4 center directors, and 1 Institute Advisor/Chief Scientist.
4	
5	Other Compensation (\$230,000) - Graduate assistantships for 10 graduate students, stipends for 10 undergraduate student trainees.
7	
8	Fringe Benefits (\$290,598) - Cost of the fringe benefit package per SU regulation
9	
10	Travel (\$25,000) - The Institute faculty, staff, and students travel support to research sites, meetings, workshops, and conferences, and other travel expensed needed for the institute operation.
11	Operating Services (\$10,000) - For printing related devices and inks, for mailing, publishing, and laboratory and office equipment/instrument, for software licensing, research models, data fees, and other services needed.
12	Supplies (\$30,000) - Supplies for laboratory, research, office operation, field, and student training.
13	
14	Professional Services (\$100,000) - Funds are for contracting and consultation services of collaborating colleges, universities, and companies.
15	
16	Maintenance (\$120,000) - Funds are for normal maintenance of laboratories, equipment, and facilities.
17	
18	Acquisitions (\$100,000) - To purchase research equipment and laboratory testing instruments, student training computers and electronic & digital devices, and other needs that are in support of the Institute.
19	
20	
21	
22	
23	
24	
25	
26	
27	
28	
29	
30	
31	
32	
33	
34	
35	
36	

TOTAL REQUEST-SUMMARY PACKAGE

TOTAL REQUEST - REVENUE SUMMARY

TR-SUMM1
(08/17)

Department: Southern University Ag Center
 Budget Unit _____
 Schedule Number _____
 Program Name _____

	MEANS OF FINANCING:	PRIOR YEAR ACTUAL FY 2019 - 2020 (NO NEGATIVES)	EXISTING OPERATING BUDGET FY 2020 - 2021 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS FY 2020 - 2021	TECHNICAL / OTHER ADJUSTMENTS FY 2020 - 2021	NEW OR EXPANDED ADJUSTMENTS FY 2020 - 2021	TOTAL REQUEST FY 2021 - 2022 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	STATE GENERAL FUND (Direct)	\$3,991,878	\$4,914,457	\$1,077,901	\$0	\$8,196,598	\$14,188,956	\$9,274,499
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	STATUTORY DEDICATIONS:							
6	(1)	\$47,544	\$47,470	\$0	\$0	\$0	\$47,470	\$0
7	(2)	\$750,000	\$750,000	\$0	\$0	\$0	\$750,000	\$0
8	(3)	\$930,963	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0
9	(4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	(5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	(6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	(7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	(8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	(9)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	(10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	(11)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	(12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	(13)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	(14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20								
21	SUBTOTAL STATUTORY DEDICATIONS:	\$1,728,507	\$1,797,470	\$0	\$0	\$0	\$1,797,470	\$0
22								
23	FEDERAL FUNDS	\$3,420,158	\$3,654,209	\$0	\$0	\$0	\$3,654,209	\$0
24								
25	TOTAL MEANS OF FINANCING	\$9,140,543	\$10,366,136	\$1,077,901	\$0	\$8,196,598	\$19,640,635	\$9,274,499

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

REVENUE SUMMARY - EXCLUDING HURRICANE RECOVERY \$

TR-SUMM1A
(08/19)

Department: Southern University Ag Center
 Budget Unit _____
 Schedule Number _____
 Program Name _____

		PRIOR YEAR ACTUAL FY 2019 - 2020 (NO NEGATIVES)	EXISTING OPERATING BUDGET FY 2020 - 2021 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS FY 2021 - 2020	TECHNICAL / OTHER ADJUSTMENTS FY 2021 - 2020	NEW OR EXPANDED ADJUSTMENTS FY 2021 - 2020	TOTAL REQUEST FY 2021 - 2022 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
	MEANS OF FINANCING:							
1	STATE GENERAL FUND (Direct)	\$3,991,878	\$4,914,457	\$1,077,901	\$0	\$8,196,598	\$14,188,956	\$9,274,499
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	STATUTORY DEDICATIONS:							
6	(1)	\$47,544	\$47,470	\$0	\$0	\$0	\$47,470	\$0
7	(2)	\$750,000	\$750,000	\$0	\$0	\$0	\$750,000	\$0
8	(3)	\$930,963	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0
9	(4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	(5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	(6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	(7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	(8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	(9)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	(10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	(11)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	(12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	(13)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	(14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20								
21	SUBTOTAL STATUTORY DEDICATIONS:	\$1,728,507	\$1,797,470	\$0	\$0	\$0	\$1,797,470	\$0
22								
23	FEDERAL FUNDS	\$3,420,158	\$3,654,209	\$0	\$0	\$0	\$3,654,209	\$0
24								
25	TOTAL MEANS OF FINANCING	\$9,140,543	\$10,366,136	\$1,077,901	\$0	\$8,196,598	\$19,640,635	\$9,274,499

REVENUE SUMMARY - HURRICANE RECOVERY \$

TR-SUMM1B
(08/19)

Department: Southern University Ag Center
 Budget Unit _____
 Schedule Number _____
 Program Name _____

		PRIOR YEAR ACTUAL FY 2019 - 2020 (NO NEGATIVES)	EXISTING OPERATING BUDGET FY 2020 - 2021 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS FY 2020 - 2021	TECHNICAL / OTHER ADJUSTMENTS FY 2020 - 2021	NEW OR EXPANDED ADJUSTMENTS FY 2020 - 2021	TOTAL REQUEST FY 2021 - 2022 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
	MEANS OF FINANCING:							
1	STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	STATUTORY DEDICATIONS:							
6	(1)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7	(2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8	(3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9	(4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	(5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	(6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	(7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	(8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	(9)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	(10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	(11)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	(12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	(13)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	(14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20								
21	SUBTOTAL STATUTORY DEDICATIONS:	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22								
23	FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24								
25	TOTAL MEANS OF FINANCING	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TOTAL REQUEST - EXPENDITURE SUMMARY

TR-SUMM2
(08/19)

Department Southern University Ag Center
 Budget Unit _____
 Schedule Number _____
 Program Name _____

	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL FY 2019 - 2020 (NO NEGATIVES)	EXISTING OPERATING BUDGET FY 2020 - 2021 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS FY 2020 - 2021	TECHNICAL / OTHER ADJUSTMENTS FY 2020 - 2021	NEW OR EXPANDED ADJUSTMENTS FY 2021- 2022	TOTAL REQUEST FY 2021 - 2022 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	SALARIES:							
2	Regular	\$4,301,642	\$5,429,873	\$26,383	\$0	\$3,192,000	\$8,648,256	\$3,218,383
3	Other Compensation	\$50,000	\$50,000	\$0	\$0	\$870,920	\$920,920	\$870,920
4	Related Benefits	\$1,876,846	\$2,579,235	\$10,553	\$0	\$1,314,678	\$3,904,466	\$1,325,231
5	TOTAL SALARIES	\$6,228,488	\$8,059,108	\$36,936	\$0	\$5,377,598	\$13,473,642	\$5,414,534
6	OPERATING EXPENSES:							
7	Travel	\$141,122	\$121,000	\$3,460	\$0	\$140,000	\$264,460	\$143,460
8	Operating Services	\$518,881	\$343,304	\$10,721	\$0	\$10,000	\$364,025	\$20,721
9	Supplies	\$172,260	\$224,289	\$3,320	\$0	\$180,000	\$407,609	\$183,320
10	TOTAL OPERATING EXPENSES	\$832,262	\$688,593	\$17,501	\$0	\$330,000	\$1,036,094	\$347,501
11	PROFESSIONAL SERVICES	\$11,969	\$44,202	\$937	\$0	\$1,034,000	\$1,079,139	\$1,034,937
12	OTHER CHARGES:							
13	Other Charges	\$12,280	\$1,423,883	\$22,527	\$0	\$325,000	\$1,771,410	\$347,527
14	Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	Interagency Transfers	\$1,874,615	\$0	\$0	\$0	\$0	\$0	\$0
16	TOTAL OTHER CHARGES	\$1,886,895	\$1,423,883	\$22,527	\$0	\$325,000	\$1,771,410	\$347,527
17	ACQUISITIONS & MAJOR REPAIRS:							
18	Acquisitions	\$56,602	\$150,350	\$0	\$0	\$400,000	\$550,350	\$400,000
19	Major Repairs	\$124,326	\$0	\$1,000,000	\$0	\$730,000	\$1,730,000	\$1,730,000
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	\$180,929	\$150,350	\$1,000,000	\$0	\$1,130,000	\$2,280,350	\$2,130,000
21	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	TOTAL EXPENDITURES & REQUEST	\$9,140,543	\$10,366,136	\$1,077,901	\$0	\$8,196,598	\$19,640,635	\$9,274,499
23	AUTHORIZED T.O. FTE POSITIONS:							
24	Classified (2100, 5200)	0	0	0	0	0	0	0
25	Unclassified (2130)	0	0	0	0	0	0	0
26	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0	0	0
27	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	0	0	0	0	0	0	0
28	TOTAL NON-T.O. FTE POSITIONS**	0	0	0	0	0	0	0

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

EXPENDITURE SUMMARY - EXCLUDING HURRICANE RECOVERY \$

TR-SUMM2A
(08/19)

Department Southern University Ag Center
 Budget Unit _____
 Schedule Number _____
 Program Name _____

	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL FY 2019 - 2020 (NO NEGATIVES)	EXISTING OPERATING BUDGET FY 2020 - 2021 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS FY 2020 - 2021	TECHNICAL / OTHER ADJUSTMENTS FY 2020 - 2021	NEW OR EXPANDED ADJUSTMENTS FY 2021 - 2022	TOTAL REQUEST FY 2021 - 2022 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	SALARIES:							
2	Regular	\$4,301,642	\$5,429,873	\$26,383		\$3,192,000	\$8,648,256	\$3,218,383
3	Other Compensation	\$50,000	\$50,000			\$870,920	\$920,920	\$870,920
4	Related Benefits	\$1,876,846	\$2,579,235	\$10,553		\$1,314,678	\$3,904,466	\$1,325,231
5	TOTAL SALARIES	\$6,228,488	\$8,059,108	\$36,936	\$0	\$5,377,598	\$13,473,642	\$5,414,534
6	OPERATING EXPENSES:							
7	Travel	\$141,122	\$121,000	\$3,460		\$140,000	\$264,460	\$143,460
8	Operating Services	\$518,881	\$343,304	\$10,721		\$10,000	\$364,025	\$20,721
9	Supplies	\$172,260	\$224,289	\$3,320		\$180,000	\$407,609	\$183,320
10	TOTAL OPERATING EXPENSES	\$832,262	\$688,593	\$17,501	\$0	\$330,000	\$1,036,094	\$347,501
11	PROFESSIONAL SERVICES	\$11,969	\$44,202	\$937		\$1,034,000	\$1,079,139	\$1,034,937
12	OTHER CHARGES:							
13	Other Charges	\$12,280	\$1,423,883	\$22,527		\$325,000	\$1,771,410	\$347,527
14	Debt Service						\$0	\$0
15	Interagency Transfers	\$1,874,615	\$0				\$0	\$0
16	TOTAL OTHER CHARGES	\$1,886,895	\$1,423,883	\$22,527	\$0	\$325,000	\$1,771,410	\$347,527
17	ACQUISITIONS & MAJOR REPAIRS:							
18	Acquisitions	\$56,602	\$150,350			\$400,000	\$550,350	\$400,000
19	Major Repairs	\$124,326	\$0	\$1,000,000		\$730,000	\$1,730,000	\$1,730,000
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	\$180,929	\$150,350	\$1,000,000	\$0	\$1,130,000	\$2,280,350	\$2,130,000
21								
22	UNALLOTTED						\$0	\$0
23								
24	TOTAL EXPENDITURES & REQUEST	\$9,140,543	\$10,366,136	\$1,077,901	\$0	\$8,196,598	\$19,640,635	\$9,274,499
25	AUTHORIZED T.O. FTE POSITIONS:							
26	Classified (2100, 5200)						0	0
27	Unclassified (2130)						0	0
28	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0	0	0
29	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*						0	0
30	TOTAL NON-T.O. FTE POSITIONS**						0	0

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

EXPENDITURE SUMMARY - HURRICANE RECOVERY \$

TR-SUMM2B
(08/19)

Department Southern University Ag Center
 Budget Unit _____
 Schedule Number _____
 Program Name _____

	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL FY 2018 - 2019 (NO NEGATIVES)	EXISTING OPERATING BUDGET FY 2019- 2020 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS FY 2019- 2020	TECHNICAL / OTHER ADJUSTMENTS FY 2019 - 2020	NEW OR EXPANDED ADJUSTMENTS FY 2019- 2020	TOTAL REQUEST FY 2021- 2022 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	SALARIES:							
2	Regular						\$0	\$0
3	Other Compensation						\$0	\$0
4	Related Benefits						\$0	\$0
5	TOTAL SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6	OPERATING EXPENSES:							
7	Travel						\$0	\$0
8	Operating Services						\$0	\$0
9	Supplies						\$0	\$0
10	TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	PROFESSIONAL SERVICES						\$0	\$0
12	OTHER CHARGES:							
13	Other Charges						\$0	\$0
14	Debt Service						\$0	\$0
15	Interagency Transfers						\$0	\$0
16	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	ACQUISITIONS & MAJOR REPAIRS:							
18	Acquisitions						\$0	\$0
19	Major Repairs						\$0	\$0
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
21								
22	UNALLOTTED						\$0	\$0
23								
24	TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$0	\$0	\$0	\$0	\$0
25	AUTHORIZED T.O. FTE POSITIONS:							
26	Classified (2100, 5200)						0	0
27	Unclassified (2130)						0	0
28	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0	0	0
29	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*						0	0
30	TOTAL NON-T.O. FTE POSITIONS**						0	0

* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

** Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

DEPARTMENT ID: 19A - HIGHER EDUCATION

AGENCY ID: 19A- 619 SOUTHERN UNIVERSITY AGRICULTURAL RESEARCH/EXTENSION CENTER

**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- 619 SOUTHERN UNIVERSITY AGRICULTURAL RESEARCH AND EXTENSION CENTER

AGENCY MISSION:

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

The Center advances the state of knowledge through its research program. Through its extension program, it disseminates relevant information that addresses the scientific, technological, social, economic and cultural needs of all citizens, emphasizing particularly the needs of those who are socially, economically, and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies, in accordance with various acts of Congress, ensures that the overall needs of citizens of Louisiana are met by the effective and efficient use of the resources provided to the Center through state and federal appropriations.

AGENCY GOAL(S):

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

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

Southern University System's human resource policies conform to the Families and Medical Leave Act. Southern University Agricultural Research and Extension Center is one of the campuses in the SU System.

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: Southern University Agricultural Research and Extension Center

PROGRAM AUTHORIZATION:

Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:3216; Public law 95-113, September 29, 1977, subtitle G - 1890 Land-Grant College Funding. SEC. 1444. EXTENSION AT 1890 LAND-GRANT COLLEGES, INCLUDING TUSKEGEE UNIVERSITY. SEC. 1444 (a) (1); SEC. 1444 (a) (3); Public Law 95-113-September 29, 1977, Subtitle G-1890 Land-Grant Funding. SEC. 1445. [7 U.S.C. 3222] AGRICULTURAL RESEARCH AT 1890 LAND-GRANT COLLEGES, INCLUDING TUSKEGEE UNIVERSITY. SEC. 1445 (a) (1); SEC. 1445 (a)(3); SEC. 1445 (a)(4)

PROGRAM MISSION:

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

The Center advances the state of knowledge through its research program. Through its extension program, it disseminates relevant information that addresses the scientific, technological, social, economic and cultural needs of all citizens, emphasizing particularly the needs of those who are socially, economically, and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies, in accordance with various acts of Congress, ensures that the overall needs of citizens of Louisiana are met by the effective and efficient use of the resources provided to the Center through state and federal appropriations.

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

To maintain and enhance the competitiveness and sustainability of the State's renewable natural resource based industries (agriculture, forestry, and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the FY 2018 level of 57% through the year 2023.

PROGRAM ACTIVITY:

To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of three percent annually at the FY 2018 baseline of 180,000 through the year 2023.

PROGRAM ACTIVITY:

To enhance the quality of life and service in local communities and the health and well-being of the state's citizens by increasing educational program contacts by an average of three percent annually at the FY 2018 baseline of 460,500 through the year 2023.

PROGRAM ACTIVITY:

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 19A- 619 Southern University Agricultural Research and Extension Center
 PROGRAM ID: 615_6000 Southern University Agricultural Research and Extension Center
 PROGRAM ACTIVITY: Research and Extension (Agriculture & Natural Resources)

- 1. **K** To maintain and enhance the competitiveness and sustainability of the State’s renewable natural resource based industries (agriculture, forestry, fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the FY 2018 level of 57% through the year 2023.

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): And also Master Plan for Public Postsecondary Education; SUBR Departments of Agriculture, and Family & Consumer Sciences; Louisiana State University Cooperative Extension Service; Louisiana Department of Agriculture & Forestry; Rural Economic and Development Councils; Southern Regional Agricultural Research and Extension Program; National 4-H Council; Southern University Ag Center Program Fund and the Louisiana Meat Goat Association.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						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	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	
14161	K	Percent of entrepreneurs adoption rate for recommendations	55%	58%	57%	57%	60%		
14160	S	Number of clientele served	190,000	390,750	195,000	195,000	195,000		
21070	S	Number of educational programs	215	79	215	215	215		
21071	S	Percent increase in average adoption rate for recommendations	3%	5%	3%	3%	3%		

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 19A- 619 Southern University Agricultural Research and Extension Center
 PROGRAM ID: 615_6000 Southern University Agricultural Research and Extension Center
 PROGRAM ACTIVITY: Research and Extension (Youth Development)

- 2.

K

 To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of three percent annually at the FY 2018 baseline of 180,000 through the year 2023.

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): And also Master Plan for Public Postsecondary Education; SUBR Departments of Agriculture, and Family & Consumer Sciences; Louisiana State University Cooperative Extension Service; Louisiana Department of Agriculture & Forestry; Rural Economic and Development Councils; Heifer International, Inc; Southern Regional Agricultural Research and Extension Program; National 4-H Council; Southern University Ag Center Program Fund and the Louisiana Meat Goat Association.

Explanatory Note:

LaPAS PI E 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		
14162	K	Number of Volunteer Leaders	250	175	250	250	250		
14163	K	Number of participants in youth development programs and activities	200,000	34,864	205,000	205,000	205,000		
14164	K	Number of youth participants in community service activities	1,000	743	1,000	1,000	1,000		
21073	S	Percent change in number of youth participating in activities	3%	-25.7%	3%	3%	3%		

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 19A- 619 Southern University Agricultural Research and Extension Center
 PROGRAM ID: 615_6000 Southern University Agricultural Research and Extension Center
 PROGRAM ACTIVITY: Research and Extension (Family, Nutrition & Health, and Community & Economic Development)

3.

K

 To enhance the quality of life and service in local communities and the health and well-being of the state’s citizens by increasing educational program contacts by an average of three percent annually at the FY 2018 baseline of 460,500 through the year 2023.

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

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): And also Master Plan for Public Postsecondary Education; SUBR Departments of Agriculture, and Family & Consumer Sciences; Louisiana State University Cooperative Extension Service; Louisiana Department of Agriculture & Forestry; Rural Economic and Development Councils; Heifer International, Inc; Southern Regional Agricultural Research and Extension Program; National 4-H Council; Southern University Ag Center Program Fund and the Louisiana Meat Goat Association.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						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	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	
10538	K	Number of educational contacts	460,500	147,241	460,500	460,500	474,315		
14165	K	Number of educational programs	1,600	571	1,600	1,600	1,600		
21076	K	Percent change in educational contacts	3%	-68%	3%	3%	3%		

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 19A- 619 Southern University Agricultural Research and Extension Center
 PROGRAM ID: 615_6000 Southern University Agricultural Research and Extension Center
 PROGRAM ACTIVITY: Research and Extension

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 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
12923	Number of Research Projects	28	21	21	24	25
12924	Number of Research & Extension FTEs	115	119	107	98	100
12925	Number of Educational Contacts	528,665	368,706	646,358	401,692	147,241

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

² LaPAS PI Code 12924 - Number of Research and Extension FTEs also includes all (temporary) employees paid on grant funds.

3
4
5
6

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 19A- 619 Southern University Agricultural Research and Extension
 PROGRAM ID: 615_6000 Southern University Agricultural Research and
 PROGRAM ACTIVITY: Research and Extension

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

- 1
- 2
- 3
- 4
- 5
- 6

Source:

OPERATIONAL PLAN FORM

OPERATIONAL PLAN ADDENDA

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached:

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

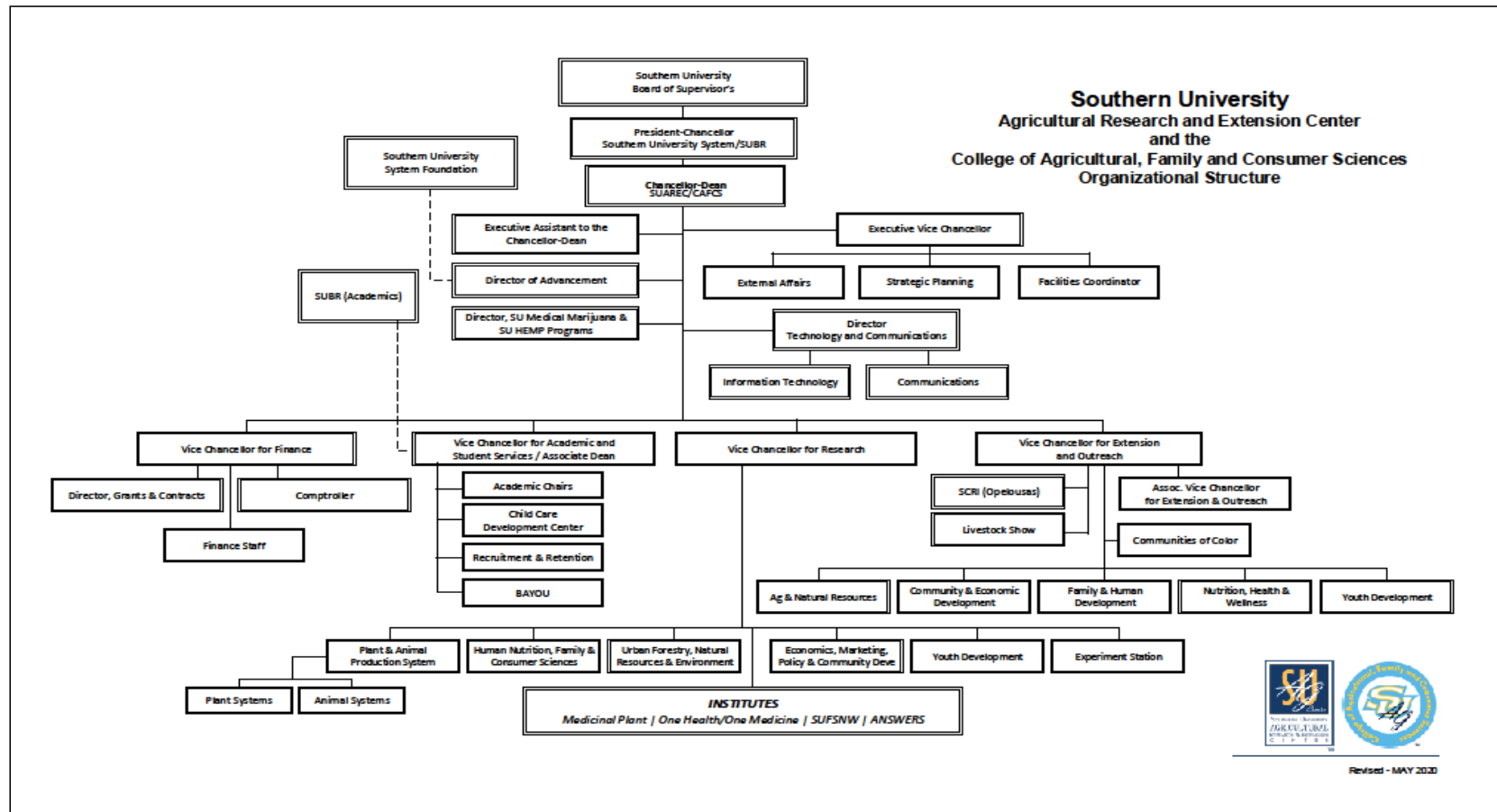
CONTACT PERSON(S):

NAME: Orlando F. McMeans
TITLE: Chancellor-Dean
TELEPHONE: 225-771-3660
FAX: 225-771-4464
E-MAIL: orlando_mcmeans@suagcenter.com

NAME: Belinda Mack
TITLE: Comptroller
TELEPHONE: 225-771-0249
FAX: 225-772-2639
E-MAIL: belinda_mack@suagcenter.com

NAME: Oscar Udoh
TITLE: Director of Grants and Facility Program Management
TELEPHONE: 225-771-2090
FAX: 225-771-4464
E-MAIL: oscar_udoh@suagcenter.com

Organizational Chart



Revised - MAY 2020