

**SOUTHERN UNIVERSITY
AND
A&M COLLEGE
(Baton Rouge)**

2012-2013 BUDGET REQUEST ADDENDA

- **Information Technology Budget Request**
- **Operational Plan**
- **Operational or Expanded Need Budget Request**
- **Sunset Review Budget Request**

**Southern University and Agricultural & Mechanical
College**

Information Technology Budget Request
2012-2013

Southern University at Baton Rouge
Office of Information Technology
Departmental Summary of Funding/Expenditures
Fiscal Year 2011-2012

DEPARTMENT	PRIOR YEAR ACTUAL 2010 - 2011	OPERATING BUDGET 2011 - 2012	TOTAL REQUEST 2012 - 2013
Office of Technology Services			
MEANS OF FINANCING			
STATE GENERAL FUND (Direct)	\$1,980,833	\$2,119,133	\$2,817,457
INTERAGENCY TRANSFERS	\$746,000	\$607,080	\$822,279
FEES & SELF-GENERATED REVENUES	\$1,407,200	\$1,574,000	\$1,600,000
STATUTORY DEDICATIONS			
INTERIM EMERGENCY BOARD			
FEDERAL FUNDS	\$1,246,789	\$1,343,287	\$1,300,000
TOTAL MEANS OF FINANCING	\$5,380,822	\$5,643,500	\$6,539,736

EXPENDITURES AND REQUESTS			
PERSONAL SERVICES			
Salaries	\$2,019,589	\$2,010,186	\$2,318,832
Other Compensation			
Related Benefits	\$514,617	\$633,722	\$705,794
TOTAL PERSONAL SERVICES	\$2,534,207	\$2,643,908	\$3,024,626
OPERATING EXPENSES			
Software Licensing	\$326,698	\$235,617	\$242,750
Software Maintenance	\$361,389	\$316,069	\$405,104
Hardware Rentals, Leases, or Financing	\$541,515	\$551,450	\$540,040
Hardware Maintenance	\$208,652	\$331,574	\$287,888
Data Lines and Circuits	\$407,511	\$640,917	\$639,000
Contract Services	\$486,099	\$386,635	\$324,536
Travel	\$23,334	\$14,932	\$44,000
Supplies	\$36,806	\$50,034	\$68,500
Other (Specify)	\$9,400	\$4,000	\$1,500
TOTAL OPERATING EXPENSES	\$2,401,404	\$2,531,228	\$2,553,317
TOTAL PROFESSIONAL SERVICES	\$47,750	\$22,000	\$27,000
ACQUISITIONS AND MAJOR REPAIRS			
Hardware Acquisitions	\$303,561	\$440,364	\$801,891
Major Repairs	\$93,900	\$6,000	\$132,902
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$397,461	\$446,364	\$934,793
TOTAL EXPENDITURES AND REQUESTS	\$5,380,822	\$5,643,500	\$6,539,736

TOTAL IT FULL-TIME EQUIVALENTS	Worker Type			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>Perm IT</i>	<i>Other</i>	<i>Contract</i>
	<i>T.O.</i>			<i>T.O.</i>			<i>T.O.</i>		
Infrastructure	14.00			12.00			14.00		
Application Development	18.00			15.00			23.00		
Management/Administration	5.75			4.75			5.75		
Vacant									
TOTAL FTEs by Worker Type	37.75			31.75			42.75		
TOTAL FTEs by Year	37.75			31.75			42.75		

Office of Information Technology Departmental Funding Plan for Approved IT Requests Fiscal Years 2011 - 2015

Department/Agency Name			Southern University at Baton Rouge					
Approved IT-10s With Funding in Existing Operating Budget			Planned Funding					
IT-10 No.	Project/Initiative Title	Percent Complete	Current FY 11-12	Fiscal Year 12-13	Fiscal Year 13-14	Fiscal Year 14-15	Fiscal Year 15-16	Total
								\$0
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		Total	\$0	\$0	\$0	\$0	\$0	\$0

**Southern University and Agricultural & Mechanical
College**

Operational Plan
2012-2013

DEPARTMENT ID: 19A - Higher Education

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

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

**OPERATIONAL PLAN
FY 2012-2013**

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 19A - 616 Southern University and Agricultural and Mechanical College

AGENCY MISSION:

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

AGENCY GOAL(S):

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

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

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: 19A - 616 Southern University and Agricultural and Mechanical College

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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

1. K Increase the fall 14th class day headcount enrollment at Southern University and A&M College at Baton Rouge by 15.9% from the baseline level of 7,619 in Fall 2009 to 8830 by Fall 2014.

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

Explanatory Note: Enrollment has been on the decline since the fall 2006. A number of factors has contributed to the decline in recent years; more stringent admission requirements along with budget cuts requiring the University to lay-off faculty and lower the number of course offerings. The expected budget cuts for the coming 2012-13 year may also increase further faculty lay-offs and decrease course offering. However, that being said there is an effort to recruit and retain students in the programs at SUBR.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2012-2013	
13892	K	Number of students enrolled (as of the 14 th class day) in public postsecondary education.	7,619 ¹	7,294 ¹	7,847 ¹	7,847 ¹	6,903 ¹		
13891	S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education.	0	(4.3) ²	3.0 ²	3.0 ²	(9.4) ^{2,3}		

¹ The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).
 Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS)

² This calculation is based on comparing the respective 14th class day enrollment to the baseline year of fall 2009 14th class day.

³ Although it is anticipated that fall 2011 enrollment of 7847, preliminary estimates of actual enrollment for fall 2011 headcount is 6903 which represents a decline from fall 2009 baseline of 7619. The institution is considering revising fall 2014 target headcount.

DEPARTMENT ID: 19A - Higher Education

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

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

PROGRAM ACTIVITY:

- 2.

K

 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at Southern University at Baton Rouge of initial enrollment by 2.0 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 71.7 to 73.7 by Fall 2014 (retention of Fall 2013 cohort)

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. **The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.**

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013	
23869	K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment	N/A	71.3 ^{1,2}	72.7 ^{1,2}	72.7 ^{1,2}	73.1 ^{1,2}	
23869	S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment	N/A	(0.4) ^{1,3}	1.0 ^{1,3}	1.0 ^{1,3}	1.4 ^{1,3}	

¹ This is a new performance indicator for FY 2011-2012.

² This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.
Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS)

³ This calculation is based on subtracting the respective retention rate from the Fall 2008 baseline year retention rate.

Note: Although this indicator is similar to a previous performance indicator, it has been revised to align with GRAD Act measures. Therefore, this indicator is treated as a new indicator.

DEPARTMENT ID: 19A- Higher Education

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

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

PROGRAM ACTIVITY:

- 3 K Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at Southern University and A&M College at Baton Rouge of initial enrollment by 5.2 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 59.0% to 65.3% by Fall 2014 (retention of Fall 2012 cohort).

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
13885	K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment	N/A	59.4	62.2 ^{1,2}	62.2 ^{1,2}	63.2 ^{1,2}		
20937	S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment	N/A	0.4	3.2 ^{1,3}	3.2 ^{1,3}	4.2 ^{1,3}		

¹ This is a new performance indicator for FY 2011-2012.

² This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage.
Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS)

³ This calculation is based on subtracting the respective retention rate from the Fall 2007 baseline year retention rate.

Note: Although this indicator is similar to a previous performance indicator, it has been revised to align with GRAD Act measures. Therefore, this indicator is treated as a new indicator.

DEPARTMENT ID: 19A - Higher Education

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

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

PROGRAM ACTIVITY:

4 K Increase the NCES/IPEDS six year graduation rate at Southern University and A&M College by 4.8 percentage points from Fall 2009/10 baseline of 30.1% to 34.9% by 2014-15 (Fall 2010 cohort).

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013		
7424	K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.	N/A	27.2 ^{1,2}	32.0 ^{1,2}	32.0 ^{1,2}	32.4 ^{1,2}		
13893	S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.	N/A	407 ^{1,3}	479 ^{1,3}	479 ^{1,3}	366 ^{1,3}		

¹ This is a new performance indicator for FY 2011-2012.

² This number is calculated by multiplying the respective actual/projected graduation rate to the applicable cohort of fall first-time in college, full-time, degree seeking students.

³ The number of students from entering cohort that graduated within 150% of "normal time" of degree completion.

Note: Although this indicator is similar to a previous performance indicator, it has been revised to align with GRAD Act measures. Therefore, this indicator is treated as a new indicator.

DEPARTMENT ID: 19A- Higher Education

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

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

PROGRAM ACTIVITY:

5 K Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,225 in 2008-09 academic year to 1,277 in academic year 2013-14. Students may only be counted once per award level.

Children's Budget Link: No Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI E CODE	L E V E L PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
		YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013		
K	Total number of completers for all award levels.	N/A	1,143 ^{1,2}	1,251 ^{1,2}	1,251 ^{1,2}	1,264 ^{1,2}		
S	Percent change in the number of completers from the baseline year.	N/A	(6.7) ^{1,3}	2.1 ^{1,3}	2.1 ^{1,3}	3.2 ^{1,3}		

¹ This is a new performance indicator for FY 2011-2012.

² This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year.
Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System

³ To calculate the percent change, the total number of completers for the respective academic year is subtracted from the completers in the 2008-09 baseline year. This number is then divided by the number in the cohort year.

Note: This is a new indicator and is aligned with GRAD Act measures.

**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.

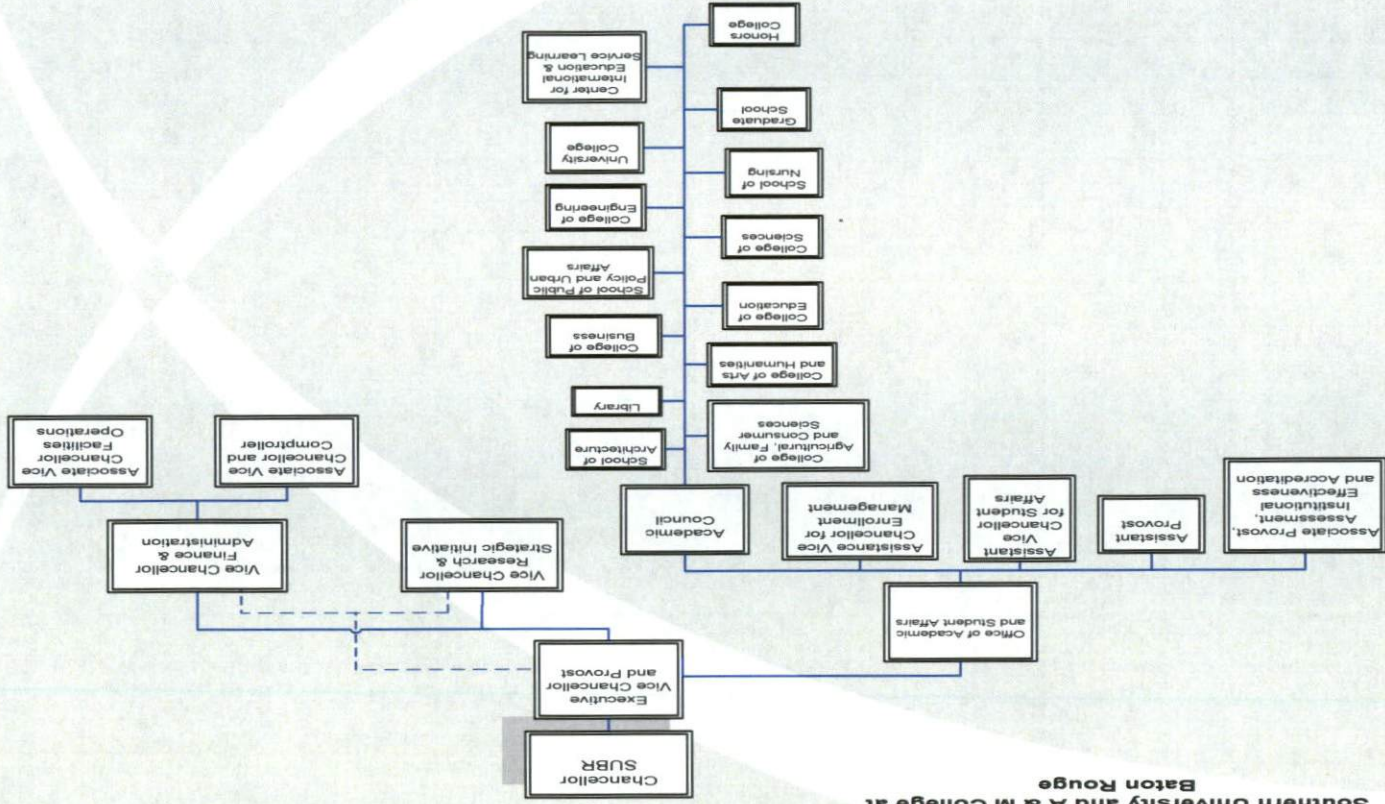
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**Southern University and A & M College at
Baton Rouge**



Enrollment:

Student headcount - 14th class day (undergraduate & graduate): **7,294**

reported by race category: (white, black, Hispanic, Asian, other minority, foreign/non-resident, unknown)

Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS)

Student Annual Full-time Equivalent (FTE) undergraduate & graduate: **6,993.16**

Source: Course level section data submitted by the institutions to Regents' Student Credit Hour (SCH) Reporting System,

Summary Report: (SCHFTERP2K) for the same academic year. NOTE: Through an internal review of the SSPS and SCH data submissions for the Fiscal Year

2009-10, SUBR found discrepancies in the calculations of graduate FTE student counts. Data were resubmitted to the Board of Regents for processing.

Subsequently, posting the revised FTE to the web site remains pending and is not reflected this report.

Funding:

State Dollars Per FTE (prior year) **\$4,212**

Undergrad. Mand. Attendance Fees (Res.) **\$4,584**

Undergrad. Mand. Attendance Fees (Non-Res.) **\$10,376**

Source: Survey data collected annually from the campuses

Graduation/Award Productivity:

Degrees/Award Conferred-Graduate Level:

Degrees/Award Conferred-Undergraduate Level:

Calculated Undergraduate Award Ratio:

Number of completers-Graduate Level: **317**

Number of completers-Undergraduate Level: **826**

Calculated Undergraduate Completion Ratio:

Nursing Graduates (Undergrad) **116**

Allied Health Graduates (Undergrad)

Education Completers -Traditional Route (Undergrad): **33**

Alternate Certification - Teaching (Post Bacc Certificate): **41**

Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System

Source of FTE enrollment: Course level section data submitted by the institutions to Regents' Student Credit Hour (SCH) Reporting System,

Summary Report: (SCHFTERP2K) for the same academic year

Three/six-Year Graduation Rate: **27.2**

200% Graduation Rate:

Source: Calculation based on Student level data submitted by the institutions to Regents' SSPS and Completer Data System

Student Level of Preparation:

Mean ACT Composite Score (entering class) **18.7**

Source: Annual data exchange agreement between Regents and ACT.

Developmental/remedial courses by subject area and section (Math, English, etc.) as defined in the LaGRAD Act

Source: Course level section data submitted by the institutions to Regents' Student Credit Hour (SCH) Reporting System

Enrolled in developmental/remedial courses by subject area (Math, English, etc.) as defined in the LaGRAD Act

Source: Course level section data submitted by the institutions to Regents' Student Credit Hour (SCH) Reporting System

Transfer Students (4-Year Universities): TBD

1st to 2nd year retention rate of transfer students

1st to 2nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)

Source: Data submitted by the institutions as part of their Annual Reports - as defined in the LaGRAD Act Agreements/ to be determined

Distance Education:

Distance Learning Courses with 50% to 99% instruction through distance education

Distance Learning Courses with 100% instruction through distance education: **40**

Enrollment in Distance Learning Courses with 50% to 99% instruction through distance education

Enrollment in Distance Learning Courses with 100% instruction through distance education

Number of programs offered through 100% distance education: by award level

Source: Data submitted by the institutions as part of their Annual Reports - as defined in the LaGRAD Act Agreements

Staffing:

Number of instructional faculty **429**

Full-Time Equivalent (FTE) of instructional faculty: **392.9**

Total number of non-instructional staff members in academic colleges: **73**

Total FTE of non-instructional staff members in academic colleges: **72**

Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools: **66**

FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools

Source: Employee level unit record data submitted by the institutions to the Employee Salary (EMPSAL) Data System - as defined in the LaGRAD Act Agreements

**Southern University and Agricultural & Mechanical
College**

Operational or Expanded Need
2012-2013

**OPERATIONAL OR EXPANDED NEED
PRIORITY LISTING**

School: Southern University and A&M College

State General Fund (Direct)

PRIORITY	PROJECT/SERVICE	AMOUNT
1	Recruitment and Retention Initiatives	\$1,645,000
2	Financial Systems Upgrades	625,000
3	Accreditation Visits	150,000
4	Faculty and Staff Computers	400,000
5	Faculty to SREB Average	3,995,777
6	2009-2010 Civil Service Step Increases	654,694
7	Wireless Network Infrastructure	80,000
8	Faculty Promotions	432,354
9	Business Operations	200,000
10	College of Business-MBA Program	1,704,000
11	School of Nursing	282,852
12	College of Engineering	299,000
13	College of Education	473,200
14	College of Sciences	1,170,000
15	PhD Urban Forestry	935,000
16	Nelson Mandela School of Public Policy	639,600
17	Additional Library Resources	400,000
18	University College	637,000
19	International Education	75,653
20	Honor's College	84,208
21	School of Architecture	259,100
22	Agricultural, Family and Consumer Science	66,775
23	Multimedia Smart Technology Classroom Projectors	600,000
24	Network Upgrades	100,000
25	University Vehicles	250,000
26	Administrative Salaries to Average	922,266
27	Generators	500,000
28	Professional Staff Salaries to Average	2,361,843
29	Academic Deans to Average	226,631
30	Classroom Furnishings	1,000,000
31	Vehicles and Equipment (Buildings and Grounds)	427,000
32	Laboratory School Computers and Upgrades	200,000
33	OSRI Business Research Teams	475,000
34	IT Security Specialist	69,957
35	Help Desk Technician	62,184
Total		\$22,404,094

Other Means of Financing

PRIORITY	PROJECT/SERVICE	AMOUNT
	Total	\$0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: Recruitment and Retention **Priority:** 1

Description of Project/Service

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

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

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: Financial System Upgrade **Priority:** 2

Description of Project/Service

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

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

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: Accreditation Visits Priority: 3

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
 Will facilitate on going accreditations visits for Academic Units. Provisions will be made for travel and library resources.

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: Faculty and Staff Computers Priority: 4

Description of Project/Service

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

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

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: Faculty Salaries Priority: 5

Description of Project/Service

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

To bring faculty salaries to SREB Average.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$3,995,777	\$4,115,650	\$4,239,119	\$4,366,293
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$3,995,777	\$4,115,650	\$4,239,119	\$4,366,293
EXPENDITURES:				
Salaries	\$3,084,351	\$3,176,881	\$3,272,187	\$3,370,353
Other Compensation				
Related Benefits	\$911,426	\$938,769	\$966,932	\$995,940
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$3,995,777	\$4,115,650	\$4,239,119	\$4,366,293
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: Civil Service Step Increase **Priority:** 6

Description of Project/Service

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

To provide Civil Service Step increases to classified employees for fiscal year 2009-2011. The increase was not granted due to budget reductions.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$654,694			
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$654,694	\$0	\$0	\$0
EXPENDITURES:					
Salaries		\$505,360			
Other Compensation					
Related Benefits		\$149,334			
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$654,694	\$0	\$0	\$0
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: Wireless Network Infrastructures **Priority:** 7

Description of Project/Service

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

The use of notebook computers and other wireless enabled devices is increasing while the areas of existing wireless infrastructures are not dense enough to support the protected volume of students attempting to gain access. Further requirements include extending wireless security to include verified "clean" access and sign on authentication by users prior to logging onto the system.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$80,000	\$15,000	\$15,000	\$15,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$80,000	\$15,000	\$15,000	\$15,000
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services	\$80,000	\$15,000	\$15,000	\$15,000
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$80,000	\$15,000	\$15,000	\$15,000
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: Faculty Promotions **Priority:** 8

Description of Project/Service

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

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

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$432,354	\$445,325	\$458,684	\$472,445
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$432,354	\$445,325	\$458,684	\$472,445
EXPENDITURES:					
Salaries		\$333,735	\$343,747	\$354,059	\$364,681
Other Compensation					
Related Benefits		\$98,619	\$101,578	\$104,625	\$107,764
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$432,354	\$445,325	\$458,684	\$472,445
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: Business Operations **Priority:** 9

Description of Project/Service

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

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

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: College of Business **Priority:** 10

Description of Project/Service

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

The College of Business is accredited by AACSB International and is focusing its academic activities to maintain a quality business program. We have developed our program with a common themes in the areas of Globalization, Information Technology and Entrepreneurship. We have two endowed Chair positions and several endowed professorships. Our research and service programs include a Small Business Development Center and a Leadership program for mid-level leaders in Louisiana in collaboration with Duke University. Our MBA program has grown from 46 students in 2006 to 120 in 2010.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$1,404,000	\$1,404,000	\$1,404,000	\$1,404,000
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS		\$300,000	\$300,000	\$300,000	\$300,000
TOTAL MOF		\$1,704,000	\$1,704,000	\$1,704,000	\$1,704,000
EXPENDITURES:					
Salaries		\$1,080,000	\$1,080,000	\$1,080,000	\$1,080,000
Other Compensation					
Related Benefits		\$324,000	\$324,000	\$324,000	\$324,000
Travel		\$100,000	\$100,000	\$100,000	\$100,000
Operating Services		\$100,000	\$100,000	\$100,000	\$100,000
Supplies		\$50,000	\$50,000	\$50,000	\$50,000
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$50,000	\$50,000	\$50,000	\$50,000
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$1,704,000	\$1,704,000	\$1,704,000	\$1,704,000
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified		11	11	11	11
TOTAL POSITIONS		11	11	11	11

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: School of Nursing Priority: 11

Description of Project/Service

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

Southern University School of Nursing (SUSON) is proposing the implementation of an RN to BSN option. The RN-BSN option would be an addition to the degrees currently offered: BSN traditional, MSN and PhD. Moreover, it would address the demand for more BSN prepared nurses. The overall goal of this project is to further enhance the utilization of technology in the nursing program. Additional goals are: (a) to provide a totally online BSN degree that can be obtained over a 12-month period (3 semesters), and (b) increase the number of registered nurses with BSN degrees. Additionally, the RN-BSN option will include a transitional course that will enable the student to move effortlessly into the MSN program upon achieving the BSN degree. The RN-BSN option adheres to Louisiana's State Board of Nursing's Articulation Plan. This program will partner with Southern University-Shreveport and Baton Rouge Community College. The program will initially require the hiring of two PhD faculty with distance education experience for 11 months (9 months plus 2 months for the summer) and one full-time administrative assistant. As the program grows, additional faculty will be hired as warranted.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$282,852	\$291,338	\$300,079	\$309,081
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$282,852	\$291,338	\$300,079	\$309,081
EXPENDITURES:					
Salaries		\$218,334	\$224,884	\$231,631	\$238,580
Other Compensation					
Related Benefits		\$64,518	\$66,454	\$68,448	\$70,501
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$282,852	\$291,338	\$300,079	\$309,081
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified		1	1	1	1
Unclassified		2	2	2	2
TOTAL POSITIONS		3	3	3	3

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: College of Engineering Priority: 12

Description of Project/Service

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

There are two vacant faculty positions in Civil and Environmental Engineering Department as a result of resignation and retirement in environmental engineering and another in structure engineering. The Program was cited a weakness due to non-compliance that the program has insufficient number of faculty members having the competencies to cover all of the curricular areas of the program. The Electrical Engineering Program was cited a weakness due to non-compliance with the ABET Criterion 6 -Faculty stating that the program has insufficient number of faculty members having the competencies to cover all of the curricular areas of the program; namely in computer engineering. In April 2009, the College of Engineering lost the director of its computing and networking as well as its multimedia specialist.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$299,000	\$307,970	\$317,209	\$326,725
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$299,000	\$307,970	\$317,209	\$326,725
EXPENDITURES:					
Salaries		\$230,000	\$236,900	\$244,007	\$251,327
Other Compensation					
Related Benefits		\$69,000	\$71,070	\$73,202	\$75,398
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$299,000	\$307,970	\$317,209	\$326,725
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified		4	4	4	4
TOTAL POSITIONS		4	4	4	4

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: College of Education Priority: 13

Description of Project/Service

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

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

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$473,200	\$487,396	\$502,018	\$517,048
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$473,200	\$487,396	\$502,018	\$517,048
EXPENDITURES:				
Salaries	\$364,000	\$374,920	\$386,168	\$397,753
Other Compensation				
Related Benefits	\$109,200	\$112,476	\$115,850	\$119,295
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$473,200	\$487,396	\$502,018	\$517,048
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified	7	7	7	7
TOTAL POSITIONS	7	7	7	7

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: College of Sciences Priority: 14

Description of Project/Service

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

BIOLOGY (3 Tenure-Track Faculty, in electron microscopy, in botany, and in anatomy/physiology; needed to replace retired and adjunct faculty). REHABILITATION (1 Tenure-Track Faculty, needed to maintain accreditation). CHEMISTRY (1 Tenure-Track Faculty and 2 Full-Time Career Instructors, needed to continue minimum course offerings, academic integrity, and accreditation). MATHEMATICS (1 Ph.D. Faculty to Serve as Chair and 6 Full-Time Career Instructors, needed for academic leadership, reliability, and integrity in instruction. The math department is now relying 50% on adjuncts). PSYCHOLOGY (1 Tenure Track Faculty and 1 Full-Time Career Instructor, needed to instruct specialized courses). COMPUTER SCIENCE (1 Technician, needed to maintain ABET accreditation). 4 SECRETARIES (Chemistry, Physics, Social Work, Speech-Language Pathology).

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$1,170,000	\$1,170,000	\$1,205,100	\$1,205,100
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$1,170,000	\$1,170,000	\$1,205,100	\$1,205,100
EXPENDITURES:				
Salaries				
Other Compensation	\$900,000	\$900,000	\$927,000	\$927,000
Related Benefits	\$270,000	\$270,000	\$278,100	\$278,100
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$1,170,000	\$1,170,000	\$1,205,100	\$1,205,100
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified	4	4	4	4
Unclassified	17	17	17	17
TOTAL POSITIONS	21	21	21	21

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: SUBR Urban Forestry Program **Priority:** 15

Description of Project/Service

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

Urban Forestry and Arboriculture strive to improve the quality of life through healthy functioning trees and urban ecosystems. SUBR offers degree programs in Urban Forestry at baccalaureate, masters and doctoral level. The value of these programs to the state of Louisiana and other coastal areas is immense, particularly as it relates to the preparation of researchers and other professionals needed to assess, evaluate and lead efforts to address the impact of hurricane or urban ecosystems. These funds will support three full time faculty members and other program initiatives.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$935,000	\$1,028,500	\$1,131,350	\$1,244,485
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$935,000	\$1,028,500	\$1,131,350	\$1,244,485
EXPENDITURES:					
Salaries					
Other Compensation					
Related Benefits					
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges		\$935,000	\$1,028,500	\$1,131,350	\$1,244,485
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$935,000	\$1,028,500	\$1,131,350	\$1,244,485
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: Nelson Mandela School of Public Policy **Priority:** 16

Description of Project/Service

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

New Faculty and Staff: Two, (2),tenure track Assistant Professors for the Criminal Justice Undergraduate Program. This department is heavily dependent on adjunct/temporary faculty to support its student load. Two, (2), full-time tenure track Assistant Professors and one,(1), full-time Administrative Assistant for the Master of Criminal Justice Program. The Board of Regents mandated that this program have a minimum of four full-time faculty members and administrative staff to support the two, (criminal justice undergraduate and master's program), department's massive student load. Two tenure-track Assistant Professors for the Ph.D. in Public Policy Program. The student teacher ratio is too high and it has been recommended by SACS that we employ more faculty to support the student load and program objectives. Two tenure-track Assistant Professors for the Political Science Department. This unit is also heavily reliant on adjunct of temporary faculty.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$639,600	\$ 658,608.00	\$689,194	\$709,871
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$639,600	\$658,608	\$689,194	\$709,871
EXPENDITURES:					
Salaries		\$492,000	\$506,760	\$521,963	\$537,622
Other Compensation					
Related Benefits		\$147,600	\$151,848	\$167,231	\$172,249
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$639,600	\$658,608	\$689,194	\$709,871
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified		9	9	9	9
TOTAL POSITIONS		9	9	9	9

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: Library Resources Priority: 17

Description of Project/Service

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

Funds will be used to purchase on-line services, books and other library resources for the students, faculty, research and accreditation programs.

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: University College Priority: 18

Description of Project/Service

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

The University College will service the Early Start Program and the University College Academy. We will need four additional professionals to service the two initiatives. We need two individuals as recruiters/counselors for Early Start and two professors to provide instruction, counseling, and advising of 200 students in the Academy. Also, the faculty will help provide assistance in tutoring, mentoring and early alert for both initiatives.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$637,000	\$158,500	\$212,500	\$266,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$637,000	\$158,500	\$212,500	\$266,000
EXPENDITURES:				
Salaries	\$360,000	\$80,000	\$120,000	\$160,000
Other Compensation				
Related Benefits	\$108,000	\$24,000	\$36,000	\$48,000
Travel	\$7,500	\$2,500	\$2,500	\$2,500
Operating Services	\$75,000	\$20,000	\$25,000	\$30,000
Supplies	\$4,500	\$1,000	\$1,500	\$2,000
Professional Services	\$14,500	\$4,000	\$5,000	\$5,500
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$45,000	\$20,000	\$15,000	\$10,000
Major Repairs	\$15,000	\$5,000	\$5,000	\$5,000
UNALLOTTED	\$7,500	\$2,000	\$2,500	\$3,000
TOTAL EXPENDITURES	\$637,000	\$158,500	\$212,500	\$266,000
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified	4	2	1	1
TOTAL POSITIONS	4	2	1	1

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: International Education Priority: 19

Description of Project/Service

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

Include personnel in International Education and provide funds for travel.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$75,653	\$77,791	\$79,993	\$82,260
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$75,653	\$77,791	\$79,993	\$82,260
EXPENDITURES:				
Salaries	\$55,000	\$56,650	\$58,350	\$60,100
Other Compensation				
Related Benefits	\$16,253	\$16,741	\$17,243	\$17,760
Travel	\$3,900	\$3,900	\$3,900	\$3,900
Operating Services				
Supplies	\$500	\$500	\$500	\$500
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$75,653	\$77,791	\$79,993	\$82,260
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified	1	1	1	1
TOTAL POSITIONS	1	1	1	1

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: Honors College Priority: 20

Description of Project/Service

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

The Honors College is proposing to employ a faculty member on a 12 month basis. This faculty member will teach Honors-designated courses on such topics as Western Thoughts and Theories, the Harlem Renaissance, Blacks and Religions. This individual, with a Ph.D. in History, should also have a background in debate so that he/she can direct the Debate Team of Southern University and A&M College.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$84,208	\$86,734	\$89,337	\$92,017
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$84,208	\$86,734	\$89,337	\$92,017
EXPENDITURES:					
Salaries		\$65,000	\$66,950	\$68,959	\$71,028
Other Compensation					
Related Benefits		\$19,208	\$19,784	\$20,378	\$20,989
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$84,208	\$86,734	\$89,337	\$92,017
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified		1	1	1	1
TOTAL POSITIONS		1	1	1	1

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: School of Architecture Priority: 21

Description of Project/Service

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

An Assistant Professor in a tenure track faculty position is needed to teach an architectural history course; along with one foundation level design studio course, or two lecture courses each semester. An Assistant Professor in a tenure track faculty position is needed to teach a mid or upper level design studio course; along with one architectural elective course each semester (urban design or planning related). An Administrative Assistant position is needed to provide research and technical support to the School's faculty in the area of planning and design. A Shop Manager is needed to provide supervision and manage the operation of the School's Model Building Shop. All positions are based on recommendations from NAAB 2009 Visiting Team Report.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$259,100	\$266,873	\$274,879	\$283,125
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$259,100	\$266,873	\$274,879	\$283,125
EXPENDITURES:					
Salaries		\$200,000	\$206,000	\$212,180	\$218,545
Other Compensation					
Related Benefits		\$59,100	\$60,873	\$62,699	\$64,580
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$259,100	\$266,873	\$274,879	\$283,125
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified		1	1	1	1
Unclassified		3	3	3	3
TOTAL POSITIONS		4	4	4	4

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: Agricultural, Family and Consumer Science Priority: 22

Description of Project/Service

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

The Child development Program needs an additional faculty for the following reasons. They are 1. the program has approximately 100 majors and only two faculty members; 2. the program relies heavily on adjunct faculty each semester, equivalent to 1-1.25 FTE; and 3. the need for additional faculty was a recommendation of the accrediting agency on its last visit.

MEANS OF FINANCING:		OUTYEAR PROJECTIONS		
REQUEST	YEAR TWO	YEAR THREE	YEAR FOUR	
GENERAL FUND BY:				
Direct	\$66,775	\$68,718	\$70,720	\$72,782
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$66,775	\$68,718	\$70,720	\$72,782
EXPENDITURES:				
Salaries	\$50,000	\$51,500	\$53,045	\$54,637
Other Compensation				
Related Benefits	\$14,775	\$15,218	\$15,675	\$16,145
Travel	\$1,500	\$1,500	\$1,500	\$1,500
Operating Services				
Supplies	\$500	\$500	\$500	\$500
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$66,775	\$68,718	\$70,720	\$72,782
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified	1	1	1	1
TOTAL POSITIONS	1	1	1	1

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: Multimedia Smart Technology **Priority:** 23

Description of Project/Service

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

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

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: Network Upgrades Priority: 24

Description of Project/Service

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

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

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: University Vehicles Priority: 25

Description of Project/Service

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

Will replace outdated vehicles with fuel efficient vehicles.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$250,000	\$25,000	\$25,000	\$50,000
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$250,000	\$25,000	\$25,000	\$50,000
EXPENDITURES:					
Salaries					
Other Compensation					
Related Benefits					
Travel					
Operating Services					\$25,000
Supplies			\$25,000	\$25,000	\$25,000
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$250,000			
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$250,000	\$25,000	\$25,000	\$50,000
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: Administrative Staff Salaries **Priority:** 26

Description of Project/Service

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

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

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$922,266	\$949,934	\$978,432	\$1,007,785
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$922,266	\$949,934	\$978,432	\$1,007,785
EXPENDITURES:				
Salaries	\$711,900	\$733,257	\$755,255	\$777,913
Other Compensation				
Related Benefits	\$210,366	\$216,677	\$223,177	\$229,872
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$922,266	\$949,934	\$978,432	\$1,007,785
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: Generators **Priority:** 27

Description of Project/Service

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

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

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: Professional Staff Salaries **Priority:** 28

Description of Project/Service

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

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

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$2,361,843	\$2,432,698	\$2,505,679	\$2,580,849
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$2,361,843	\$2,432,698	\$2,505,679	\$2,580,849
EXPENDITURES:				
Salaries	\$1,823,113	\$1,877,806	\$1,934,140	\$1,992,164
Other Compensation				
Related Benefits	\$538,730	\$554,892	\$571,539	\$588,685
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$2,361,843	\$2,432,698	\$2,505,679	\$2,580,849
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: Academic Dean Salaries Priority: 29

Description of Project/Service

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

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

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$226,631	\$233,430	\$240,433	\$247,646
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$226,631	\$233,430	\$240,433	\$247,646
EXPENDITURES:					
Salaries		\$174,937	\$180,185	\$185,591	\$191,159
Other Compensation					
Related Benefits		\$51,694	\$53,245	\$54,842	\$56,487
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$226,631	\$233,430	\$240,433	\$247,646
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: Classroom Furnishing Priority: 30

Description of Project/Service

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

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

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: Maintenance Vehicles **Priority:** 31

Description of Project/Service

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

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

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: Southern University Laboratory **Priority:** 32

Description of Project/Service

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

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

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: Cross Disciplinary - ORSI **Priority:** 33

Description of Project/Service

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

This efforts aligns academics, research, and business to support education and workforce development, along with economic development, in the state of LA. The GRAD Act legislation includes emphasis on the role of research and development in measuring institutional success. The focus of the research components is on the relationship of science and engineering research related to economic development and technology transfer. In January 2010 the Board of Regents approved the Fostering Innovation through Research in Science and Technology in Louisiana (FIRST Louisiana) plan, establishing a six-level framework for fostering high-level science and engineering research and development. This funding will support the development of Centers of Excellence as emphasized in the LA GRAD Act.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$475,000	\$475,000	\$500,000	\$515,000
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$475,000	\$475,000	\$500,000	\$515,000
EXPENDITURES:					
Salaries		\$325,000	\$325,000	\$340,000	\$350,000
Other Compensation					
Related Benefits		\$85,000	\$85,000	\$90,000	\$90,000
Travel		\$30,000	\$30,000	\$32,500	\$35,000
Operating Services		\$10,000	\$10,000	\$10,000	\$15,000
Supplies		\$5,000	\$5,000	\$12,500	\$10,000
Professional Services		\$20,000	\$20,000	\$15,000	\$15,000
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$475,000	\$475,000	\$500,000	\$515,000
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified		1	1	1	1
TOTAL POSITIONS		1	1	1	1

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: IT Security Specialist **Priority:** 34

Description of Project/Service

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

This position is needed to support audit requirements to comply with State policy and standards regarding passwords.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$69,957	\$69,957	\$69,957	\$69,957
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$69,957	\$69,957	\$69,957	\$69,957
EXPENDITURES:				
Salaries	\$54,000	\$54,000	\$54,000	\$54,000
Other Compensation				
Related Benefits	\$15,957	\$15,957	\$15,957	\$15,957
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$69,957	\$69,957	\$69,957	\$69,957
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified	1	1	1	1
TOTAL POSITIONS	1	1	1	1

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

Project/Service: Help Desk Technician **Priority:** 35

Description of Project/Service

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

Computer and technology use has expanded tremendously campus wide. The proliferation of problems associated with new and emerging systems has not kept pace with the expansion of technology.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$62,184	\$62,184	\$62,184	\$62,184
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$62,184	\$62,184	\$62,184	\$62,184
EXPENDITURES:				
Salaries	\$48,000	\$48,000	\$48,000	\$48,000
Other Compensation				
Related Benefits	\$14,184	\$14,184	\$14,184	\$14,184
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$62,184	\$62,184	\$62,184	\$62,184
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified	1	1	1	1
TOTAL POSITIONS	1	1	1	1

**OPERATIONAL OR EXPANDED NEED
Group Insurance Information**

\$4,421,903 Total Existing Operating Budget for Active Employees
\$2,855,507 Total Existing Operating Budget for Retirees
\$156,151 Cost of New Retirees

The figures above are for unrestricted (both classified and unclassified) employees only.

Please note that you are to provide the total Existing Operating Budget for Active and Retired unrestricted employees and not the adjustment amount.

**OPERATIONAL OR EXPANDED NEED
Retirement Information**

\$10,389,957 Total Existing Operating Budget for Salary Expenditures for Employees in the LASERS Retirement System
\$24,211,995 Total Existing Operating Budget for Salary Expenditures for Employees in the Teachers Retirement System
\$1,532,650 Total Existing Operating Budget for Salary Expenditures for "Other" Employees (Drop, FICA or other Systems besides Teachers or Lasers)

Only the Salary category is needed. **Do not include Related Benefits.**

The total of the three should equal your Salaries category on the BOR forms less termination pay and overtime. You are not entering the adjustment on this form.

The amounts are for unrestricted (both classified and unclassified) employees.

**Southern University and Agricultural & Mechanical
College**

Sunset Review Budget Request
2012-2013

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED
 Agency: Southern University and A&M College Program: Scholarship

SRBA
(8/08)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST	FIRST YEAR COST	SECOND YEAR COST
				BY MEANS OF FINANCE		
Senior Citizens Fee Exemption	R.S. 17:1807	Never Funded.	Yes	GENERAL FUND (DIRECT)	\$283,182	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$283,182	\$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST	FIRST YEAR COST	SECOND YEAR COST
				BY MEANS OF FINANCE		
War Orphans	R.S. 29.288	Never Funded.	Yes	GENERAL FUND (DIRECT)	\$193,389	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$193,389	\$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST	FIRST YEAR COST	SECOND YEAR COST
				BY MEANS OF FINANCE		
Children of Deceased Veterans Fee Exemption	Act 54-1948	Never Funded.	Yes	GENERAL FUND (DIRECT)	\$144,728	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$144,728	\$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST	FIRST YEAR COST	SECOND YEAR COST
				BY MEANS OF FINANCE		
Louisiana National Guard Fee Exemption	R.S. 29:36.1	Never Funded.	Yes	GENERAL FUND (DIRECT)	\$96,398	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$96,398	\$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST	FIRST YEAR COST	SECOND YEAR COST
				BY MEANS OF FINANCE		
Children of Deceased Firefighters	R.S. 17:1682.1	Never Funded.	Yes	GENERAL FUND (DIRECT)	\$19,470	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$19,470	\$0

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST	FIRST YEAR COST	SECOND YEAR COST
				BY MEANS OF FINANCE		
Children of Deceased Disabled Police, Deputy Sheriffs, Probation Officers	R.S. 17:1681.1	Never funded.	Yes	GENERAL FUND (DIRECT)	\$9,765	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$9,765	\$0