

SOUTHERN UNIVERSITY AT BATON ROUGE

2013-14 BUDGET REQUEST ADDENDA

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

SOUTHERN UNIVERSITY AT BATON ROUGE

2013-2014

Information Technology

**Office of Information Technology
Departmental Summary of Funding/Expenditures
Fiscal Year 2012-2013**

DEPARTMENT	PRIOR YEAR ACTUAL 2011 - 2012	OPERATING BUDGET 2012 - 2013
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$1,782,703	\$1,802,079
INTERAGENCY TRANSFERS		
FEEES & SELF-GENERATED REVENUES	\$1,433,918	\$1,733,228
STATUTORY DEDICATIONS		
INTERIM EMERGENCY BOARD		
FEDERAL FUNDS	\$1,955,653	\$1,912,238
TOTAL MEANS OF FINANCING	\$5,172,274	\$5,447,545

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	\$1,760,464	\$2,124,352
Other Compensation	\$12,000	\$54,000
Related Benefits	\$529,304	\$683,716
TOTAL PERSONAL SERVICES	\$2,301,768	\$2,862,068
OPERATING EXPENSES		
Software Licensing	\$259,408	\$671,310
Software Maintenance	\$428,860	\$451,607
Hardware Rentals, Leases, or Financing	\$61,596	\$100,000
Hardware Maintenance	\$250,477	\$92,143
Data Lines and Circuits	\$370,602	\$304,685
Contract Services	\$368,856	\$232,566
Travel	\$21,980	\$34,121
Supplies	\$39,965	\$37,547
Other (Specify)	\$6,370	
TOTAL OPERATING EXPENSES	\$1,808,114	\$1,923,979
TOTAL PROFESSIONAL SERVICES	\$961,698	\$436,498
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions	\$100,694	\$170,000
Major Repairs		\$55,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$100,694	\$225,000
TOTAL EXPENDITURES AND REQUESTS	\$5,172,274	\$5,447,545

Job Function	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>		
Infrastructure	10.73			10.60	2.50	
Application Development	11.48	2.00		8.70	0.50	
Management/Administration	6.79			10.70		
Vacant						
TOTAL FTEs by Worker Type	29.00	2.00		30.00	3.00	
TOTAL FTEs by Year	31.00			33.00		

SOUTHERN UNIVERSITY AT BATON ROUGE

2013-2014

Operational Plan

DEPARTMENT ID: 19A - Higher Education

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

**OPERATIONAL PLAN
FY 2013-2014**

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

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

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 1. : Increase Opportunities for Student Access and Success.

Goal 2. : Ensure Quality and Accountability.

Goal 3. : 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 at Baton Rouge

PROGRAM AUTHORIZATION:

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

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:

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

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

1. Decrease the fall 14th class day headcount enrollment at Southern University and A&M College at Baton Rouge by 7 % from the baseline level of 6,611 in fall 2012 to 6,148 by fall 2014.

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

Explanatory Note: Enrollment has been on the decline since the fall 2009. 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, consolidate programs and lower the number of course offerings. 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 AT EXECUTIVE BUDGET LEVEL FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014
			YEAREND PERFORMANCE STANDARD FY 2011-2012	ACTUAL YEAREND PERFORMANCE FY 2011-2012	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013	EXISTING PERFORMANCE STANDARD FY 2012-2013	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2013-2014		
13,892	K	Number of students enrolled (as of the 14th class day) in public postsecondary education.	7,294 ¹	6,904 ¹	7,847	7,847	6,603		
13,891		Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education.	(4.3) ²	(9.4) ²	3.0 ²	3.0 ²	(13.3) ²		

¹ The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester. Source: Student level data submitted by the institution to Regents' Statewide Student Profile System (SSPS).
² Based on performance over the last three years, preliminary estimates of actual headcount enrollment for fall 2012 is 6611, which represents a decline from fall 2009 baseline of 7619. The institution has considered revising the headcount enrollment to reflect performance at 6,148 by fall 2014.

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 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. 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 71.4 by Fall 2014 (retention of Fall 2013 cohort)

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

Explanatory Note: 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 AT EXECUTIVE BUDGET LEVEL FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014
			YEAREND PERFORMANCE STANDARD FY 2011-2012	ACTUAL YEAREND PERFORMANCE FY 2011-2012	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013	EXISTING PERFORMANCE STANDARD FY 2012-2013	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2013-2014		
24,607	K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment.	71.3 ¹	70.4 ¹	73.1 ²	73.1 ²	73.4 ²		
24,608		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.	(0.4) ²	(1.3) ²	1.4 ²	1.4 ²	1.7 ²		

¹ This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled is divided by the number of students in the cohort for obtaining a retention percentage.
 Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS)

² This calculation is based on subtracting the respective retention rate from the Fall 2008 baseline year retention rate.

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 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. 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:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

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 AT EXECUTIVE BUDGET LEVEL FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014
			YEAREND PERFORMANCE STANDARD FY 2011-2012	ACTUAL YEAREND PERFORMANCE FY 2011-2012	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013	EXISTING PERFORMANCE STANDARD FY 2012-2013	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2013-2014		
24,609	K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall semester at the same institution of initial enrollment.	59.4 ¹	60.0 ¹	63.2 ¹	63.2 ¹	64.3 ¹		
24,610	S	Percentage point change in the percentage of first-time in college, full-time degree-seeking students retained to the third fall semester at the same institutin of initial enrollment.	0.4 ²	1.0 ²	4.2 ²	4.2 ²	5.3 ²		

¹ This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled is divided by the number of students in the cohort for obtaining a retention percentage.
 Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS)

² This calculation is based on subtracting the respective retention rate from the Fall 2008 baseline year retention rate.

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 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. 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:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

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						
			YEAREND PERFORMANCE STANDARD FY 2011-2012	ACTUAL YEAREND PERFORMANCE FY 2011-2012	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013	EXISTING PERFORMANCE STANDARD FY 2012-2013	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2013-2014	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014
24,611	K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.	27.2 ^{1,2}	29.3 ^{1,2,3}	32.0 ¹	32.4 ¹	32.9 ¹		
24,612	S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.	407 ^{1,2}	462 ^{1,2,3}	479 ^{1,2}	366 ^{1,2}	350 ^{1,2}		

¹ This number is calculated by multiplying the respective actual/projected graduation rate to the applicable cohort of fall first-time in college, full-time, degree seeking students.
² The number of students from entering cohort that graduated within 150% of "normal time" of degree completion.
³ This number was revised in IPEDS to reflect actual yearend performance.

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 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:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014
			YEAREND PERFORMANCE STANDARD FY 2011-2012	ACTUAL YEAREND PERFORMANCE FY 2011-2012	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013	EXISTING PERFORMANCE STANDARD FY 2012-2013	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2013-2014		
24,613	K	Total number of completers for all award levels.	1,251	1,169 ¹	1,264	1,264	1,277		
24,614	S	Percent change in the number of completers from the baseline year.	2.1 ²	(4.6) ²	3.2 ²	3.2 ²	4.2 ²		

¹ This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year.
 Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System.

² This number is calculated by subtracting the number of completers from the baseline of 1225 and divided by the baseline.

Enrollment:

Student headcount - 14th class day (undergraduate & graduate):6,904
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:4,786.1
Source: Course level section data submitted by the institutions to Regents' Student Credit Hour (SCH) Reporting System.

Funding:

State Dollars Per FTE (prior year) \$4,653
Undergrad. Mand. Attendance Fees (Res) \$5,074
Undergrad. Mand. Attendance Fees (Non-Res.)\$11,612
Source: Survey data collected annually from the campuses

w/ reflect any mid year budget reductions
rate will be for 15 hours enrolled
rate will be for 15 hours enrolled

Graduation/Award Productivity:

Degrees/Award Conferred-Graduate Level:324
Degrees/Award Conferred-Undergraduate Level:848
Calculated Undergraduate Award Ratio: .125
Number of completers-Graduate Level:324
Number of completers-Undergraduate Level:848
Calculated Undergraduate Completion Ratio:
Nursing Graduates (Undergrad) 116
Allied Health Graduates (Undergrad) 62
Education Completers -Traditional Route (Undergrad)
Alternate Certification - Teaching (Post Bacc Certificate):40
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,
Three/ six-Year Graduation Rate: 29.3
200% Graduation Rate: 40.0
Source: Calculation based on Student level data submitted by the institutions to Regents' SSPS and Completer Data System

Sum of awards, may be duplicated per student (as listed on the Board of Regents' _____ Report)
Sum of awards, may be duplicated per student (as listed on the Board of Regents' _____ Report)
Sum of awards, may be duplicated per student divided by the number of undergrad FTE
Sum of completers, students may only be counted once per award level
Sum of completers, students may only be counted once per award level
Sum of undergraduate completers for all award levels divided by the number of undergrad FTE

Students Level of Preparation:

Mean ACT Composite Score (entering class)28.8
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

Statewide graduation rate: utilizing Board of Regents BRGRATERPT (column heading: "1st Award (All Levels) 150% Time, Total, (counts transfers)
Statewide graduation rate: utilizing Board of Regents _____ report, Total, (counts transfers) 200% time to degree (8 years for baccalaureate, 4 years for associate)

Transfer Students (4-Year Universities):

1st to 2nd year retention rate of transfer students 77.0
1st to 2nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College) 78.6
Source: Data submitted by the institutions as part of their Annual Reports - as defined in the LaGRAD Act Agreements

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 406 (Includes recent changes in the EMP/SAL)
Full-Time Equivalent (FTE) of instructional faculty:342.7
Total number of non-instructional staff members in academic colleges: 25
Total FTE of non-instructional staff members in academic colleges: 25
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools:35
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools:35
Source: Employee level unit record data submitted by the institutions to the Employee Salary (EMPSAL) Data System - as defined in the LaGRAD Act Agreements

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached: X

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

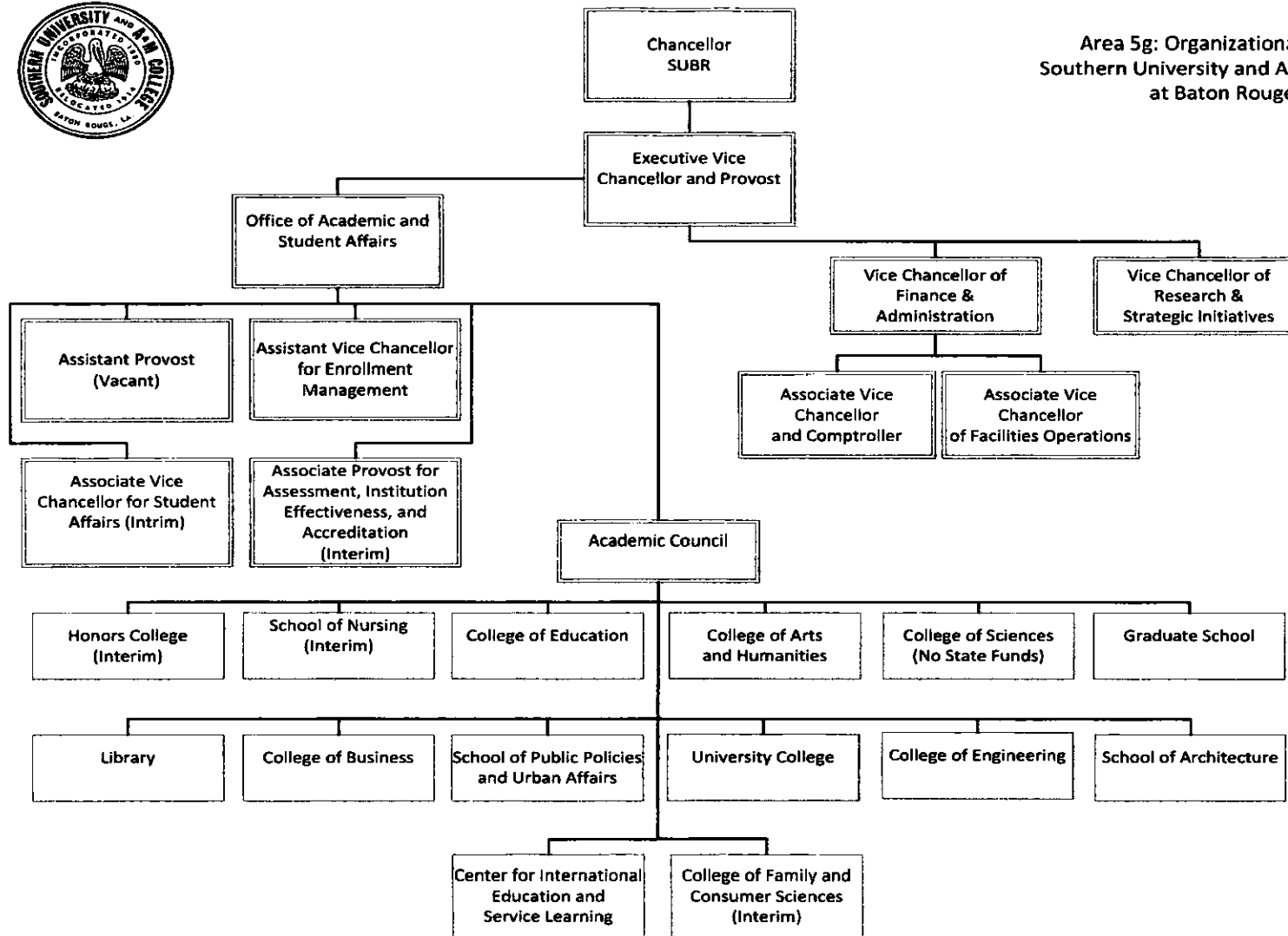
NAME: Mr. Flandus McClinton, Jr.
TITLE: Vice Chancellor for Finance and Administration
TELEPHONE: 225-771-5021
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E-MAIL: flandus_mcclinton@subr.edu

NAME: Janet Rami, Ph.D.
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Area 5g: Organizational Chart
Southern University and A&M College
at Baton Rouge



SOUTHERN UNIVERSITY AT BATON ROUGE

2013-2014

Operational or Expanded Need

**OPERATIONAL OR EXPANDED NEED
PRIORITY LISTING**

School: Southern University and A&M College - Baton Rouge

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	4,155,608
6	2011-2012 Civil Service Step Increases	654,694
7	Faculty Promotions	432,354
8	Business Operations	200,000
9	College of Business	3,812,528
10	School of Nursing	677,472
11	College of Engineering, Architecture and Computer Science	759,985
12	College of Education	1,067,994
13	College of Sciences	2,597,069
14	Urban Forestry	186,060
15	Nelson Mandela School of Public Policy	365,000
16	John B. Cade Library Resources	300,000
17	University College	514,998
18	International Education	350,662
19	Honor's College	130,000
20	College of Agricultural, Family and Consumer Science	693,159
21	Multimedia Smart Technology Classroom Projectors	600,000
22	Network Upgrades	100,000
23	University Vehicles	250,000
24	Administrative Salaries to Average	959,157
25	Generators	500,000
26	Professional Staff Salaries to Average	2,456,317
27	Academic Deans to Average	235,696
28	Classroom Furnishings	1,000,000
29	Vehicles and Equipment (Buildings and Grounds)	427,000
30	Laboratory School Computers and Upgrades	200,000
31	OSRI Research	750,000
Total		\$27,195,753

Means of Financing

PRIORITY	PROJECT/SERVICE	AMOUNT
Total		\$0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University and A&M College - Baton Rouge**

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.

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University and A&M College - Baton Rouge**

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

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

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University and A&M College - Baton Rouge**

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		\$4,155,608	\$4,280,276	\$4,408,684	\$4,540,945
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$4,155,608	\$4,280,276	\$4,408,684	\$4,540,945
EXPENDITURES:					
Salaries		\$3,207,725	\$3,303,956	\$3,403,074	\$3,505,167
Other Compensation					
Related Benefits		\$947,883	\$976,320	\$1,005,609	\$1,035,778
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$4,155,608	\$4,280,276	\$4,408,684	\$4,540,945
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University and A&M College - Baton Rouge**

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 2011-2012. 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
Southern University and A&M College - Baton Rouge**

Project/Service: Faculty Promotions Priority: 7

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

Project/Service: Business Operations Priority: 8

Description of Project/Service

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

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

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University and A&M College - Baton Rouge**

Project/Service: College of Business Priority: 9

Description of Project/Service

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

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

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$3,812,528	\$3,973,718	\$4,135,152	\$4,297,289
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS		\$0	\$0	\$0	\$0
TOTAL MOF		\$3,812,528	\$3,973,718	\$4,135,152	\$4,297,289
EXPENDITURES:					
Salaries		\$2,836,530	\$2,956,530	\$3,076,530	\$3,196,530
Other Compensation					
Related Benefits		\$829,118	\$864,193	\$899,270	\$934,346
Travel		\$29,120	\$31,325	\$33,617	\$36,002
Operating Services		\$41,600	\$43,264	\$44,994	\$47,243
Supplies		\$20,800	\$21,632	\$22,497	\$23,396
Professional Services		\$24,160	\$24,326	\$24,499	\$24,678
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$10,400	\$10,816	\$11,248	\$11,698
Major Repairs		\$20,800	\$21,632	\$22,497	\$23,396
UNALLOTTED					
TOTAL EXPENDITURES		\$3,812,528	\$3,973,718	\$4,135,152	\$4,297,289
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified		11	11	11	11
TOTAL POSITIONS		11	11	11	11

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University and A&M College - Baton Rouge**

Project/Service: School of Nursing Priority: 10

Description of Project/Service

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

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

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University and A&M College - Baton Rouge**

Project/Service: College of Engineering Priority: 11

Description of Project/Service

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

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

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

TOTAL POSITIONS	6	6	6	6
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**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University and A&M College - Baton Rouge**

Project/Service: College of Education Priority: 12

Description of Project/Service

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

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

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University and A&M College - Baton Rouge**

Project/Service: College of Sciences Priority: 13

Description of Project/Service

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

Additional Personnel Needed to Cover Classes and Conduct Graduate Research:

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

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University and A&M College - Baton Rouge**

Project/Service: SUBR Urban Forestry Program Priority: 14

Description of Project/Service

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

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

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University and A&M College - Baton Rouge**

Project/Service: Nelson Mandela School of Public Policy **Priority:** 15

Description of Project/Service

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

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

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University and A&M College - Baton Rouge**

Project/Service: John B. Cade Library Resources **Priority:** 16

Description of Project/Service

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

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

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University and A&M College - Baton Rouge**

Project/Service: University College Priority: 17

Description of Project/Service

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

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

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University and A&M College - Baton Rouge**

Project/Service: International Education Priority: 18

Description of Project/Service

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

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

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University and A&M College - Baton Rouge**

Project/Service: Honors College Priority: 19

Description of Project/Service

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

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

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University and A&M College - Baton Rouge**

Project/Service: Agricultural, Family and Consumer **Priority:** 20

Description of Project/Service

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

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

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University and A&M College - Baton Rouge**

Project/Service: Multimedia Smart Technology **Priority:** 21

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University and A&M College - Baton Rouge**

Project/Service: Network Upgrades Priority: 22

Description of Project/Service

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

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

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University and A&M College - Baton Rouge**

Project/Service: University Vehicles Priority: 23

Description of Project/Service

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

Will replace outdated vehicles with fuel efficient vehicles.

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University and A&M College - Baton Rouge**

Project/Service: Administrative Staff Salaries **Priority:** 24

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	\$959,157	\$987,931	\$1,017,569	\$1,048,096	
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF	\$959,157	\$987,931	\$1,017,569	\$1,048,096	
EXPENDITURES:					
Salaries	\$740,376	\$762,587	\$785,465	\$809,030	
Other Compensation					
Related Benefits	\$218,781	\$225,344	\$232,104	\$239,067	
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES	\$959,157	\$987,931	\$1,017,569	\$1,048,096	
OVER (OR UNDER)	\$0	\$0	\$0	\$0	
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS	0	0	0	0	

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University and A&M College - Baton Rouge**

Project/Service: Generators Priority: 25

Description of Project/Service

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

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

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University and A&M College - Baton Rouge**

Project/Service: Professional Staff Salaries Priority: 26

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		\$2,456,317	\$2,530,006	\$2,605,906	\$2,684,083
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$2,456,317	\$2,530,006	\$2,605,906	\$2,684,083
EXPENDITURES:					
Salaries		\$1,896,038	\$1,952,918	\$2,011,506	\$2,071,851
Other Compensation					
Related Benefits		\$560,279	\$577,088	\$594,401	\$612,232
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$2,456,317	\$2,530,006	\$2,605,906	\$2,684,083
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University and A&M College - Baton Rouge**

Project/Service: Academic Dean Salaries Priority: 27

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University and A&M College - Baton Rouge**

Project/Service: Classroom Furnishing Priority: 28

Description of Project/Service

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

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

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University and A&M College - Baton Rouge**

Project/Service: Maintenance Vehicles Priority: 29

Description of Project/Service

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

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

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			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
Southern University and A&M College - Baton Rouge**

Project/Service: Southern University Laboratory Priority: 30

Description of Project/Service

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

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

MEANS OF FINANCING:		OUTYEAR PROJECTIONS		
	REQUEST	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
Southern University and A&M College - Baton Rouge**

Project/Service: ORSI Research Priority: 31

Description of Project/Service

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

The Louisiana Board of Regents (BoR) set forth a goal to strengthen STEM research activities across the state at its research institutions of higher education. ALL public and independent campuses are required to submit Campus Research Master Plans. Continued ability to compete for Louisiana Board of Regents competitive research dollars are guided by the Institution's compliance in putting forth such a plan. This funding will facilitate the expansion of scholarship, research and economic development by providing leadership, resources, coordination, oversight and innovation. Development of the format has been guided by the Fostering Innovation through Research in Science and Technology in Louisiana (FIRST Louisiana) Plan which the Regents adopted in January 2010. The FIRST Plan was developed concurrent to and in tandem with the Louisiana Economic Development's Blue Ocean strategy, which aims to attract vital new markets not yet fully exploited by other states.

		OUTYEAR PROJECTIONS		
MEANS OF FINANCING:	REQUEST	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$450,000	\$472,500	\$496,125	\$520,931
Interagency Transfers		\$0	\$0	\$0
Fees & Self-Generated	\$300,000	\$350,000	\$400,000	\$450,000
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$750,000	\$822,500	\$896,125	\$970,931
EXPENDITURES:				
Salaries	\$300,000	\$315,000	\$330,750	\$347,288
Other Compensation		\$0		
Related Benefits	\$78,000	\$81,900	\$85,995	\$90,295
Travel	\$30,000	\$31,500	\$33,075	\$34,729
Operating Services	\$5,000	\$5,250	\$5,513	\$5,788
Supplies	\$12,000	\$12,600	\$13,230	\$13,892
Professional Services	\$20,000	\$21,000	\$22,050	\$23,153
Other Charges	\$305,000	\$355,250	\$405,513	\$455,788
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$750,000	\$822,500	\$896,125	\$970,931
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified	4	4	4	4
TOTAL POSITIONS	4	4	4	4

OPERATIONAL OR EXPANDED NEED
Group Insurance Information
Southern University and A&M College - Baton Rouge

	Employee Count (FTE)	Total EOB for <i>OGB Health Plan</i>	Total EOB for <i>Other Health Plans</i> <small>(Do not include OGB)</small>	Total
Active Employees	596	\$3,552,506		\$3,552,506
Retirees	533	\$3,366,590		\$3,366,590
Cost of New Retirees	22	\$179,849		\$179,849
Total	1,151	\$7,098,945	\$0	\$7,098,945

Instructions for *EOB Health Plan* Columns:

1. Only fill in yellow highlighted areas.
2. EOB = Existing Operating Budget
3. OGB Health Plan = Office of Group Benefits Health Plans
4. Other Health Plans = All other Health Plans that ***are not*** OGB
5. Employee Count = The total number of unrestricted (both classified & unclassified) employees (FTE), the total number of retirees, or the total number of new retirees.
6. Amounts being entered are the Related Benefits EOB of each Health Plan. **Do not include Salaries.**
7. Amounts for Related Benefits are for unrestricted (both classified and unclassified) employees only.
8. Provide the total EOB amounts not the adjustment amount.

OPERATIONAL OR EXPANDED NEED
Retirement Information
Southern University and A&M College - Baton Rouge

	Employee Count (FTE)	Total EOB Salary Expenditure	Total EOB Retirement Contributions (from Related Benefits)	Total
LASERS	266	\$8,592,940	\$2,827,077	\$11,420,017
Teachers	344	\$20,665,965	\$6,799,102	\$27,465,067
Other	27	\$1,113,000	\$40,457	\$1,153,457
Total	637	\$30,371,905	\$9,666,637	\$40,038,542

Instructions for Retirement Information:

1. Only fill in yellow highlighted areas.
2. EOB = Existing Operating Budget
3. Employee Count = The total number (FTE) of unrestricted (both classified & unclassified) employees.
4. **Total EOB Salary Expenditure** = The salary amount of employees per retirement system. The total of the three should equal your Salaries category on the BOR forms less termination pay and overtime.
Do not include Related Benefits.
5. **Total EOB Retirement Contributions (from Related Benefits)** = The Related Benefits amount currently budgeted for each retirement system. The total of the three should equal your budgeted retirement category.
6. You are not entering the adjustment on this form.
7. The amounts are for unrestricted (both classified and unclassified) employees.
8. "Other" = Includes those in Drop, FICA or any other system that is not LASERS or Teachers.

SOUTHERN UNIVERSITY AT BATON ROUGE

2013-2014

Sunset Review

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

Agency: Southern University and A&M College Program: _____

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		
				BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
2012-2013 Office of Group Benefits Budget Reduction		Funded 2012-2013. Reduction in Office of Group Benefits.	Yes	GENERAL FUND (DIRECT)	\$494,118	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$494,118	\$0				

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST		
				BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
2011-2012 End of year Budget Reduction		Funded 2011-2012. Reduction due to state revenue constraints.	Yes	GENERAL FUND (DIRECT)	\$599,491	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$599,491	\$0				

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST		
				BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
2011-2012 Midyear Budget Reduction		Funded 2011-2012. Reduction due to state revenue constraints.	Yes	GENERAL FUND (DIRECT)	\$1,670,265	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$1,670,265	\$0				

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST		
				BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
2010-2011 Midyear Budget Reduction		Funded 2010-2011. Reduction due to state revenue constraints.	Yes	GENERAL FUND (DIRECT)	\$471,670	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$471,670	\$0				

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST		
				BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
2009-2010 Midyear Budget Reduction	HB 1358	Funded 2009-2010. Reduction due to state revenue constraints.	Yes	GENERAL FUND (DIRECT)	\$2,011,310	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$2,011,310	\$0				

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST		
				BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
2008-2009 Midyear Budget Reduction	BJ 09-114	Funded 2008-2009. Reduction due to state revenue constraints.	Yes	GENERAL FUND (DIRECT)	\$1,949,847	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$1,949,847	\$0				

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

Agency: Southern University and A&M College Program: _____

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		
				BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Total Restoration of KBB 2005-82 Budget Reduction	KBB 2005-82	Funded in 2005-2006. Discontinued due to emergencies related to Hurricane Katrina on August 29, 2005.	Yes	GENERAL FUND (DIRECT)	\$810,755	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$810,755	\$0

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

Agency: Southern University and A&M College Program: _____

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				

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

Agency: Southern University and A&M College Program: _____

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		
				BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Louisiana National Guard Fee Exemption	R.S. 29:36.1	Never Funded.	Yes	GENERAL FUND (DIRECT)	\$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		
				BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
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		
				BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
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				