



Southern University
**Agricultural Research
and Extension Center**

Budget Request
Fiscal Year 2022-2023

BUDGET REQUEST

Fiscal Year Ending June 30, 2023

BR-0
(08/20)

NAME OF DEPARTMENT/AGENCY: **Higher Education** PHYSICAL ADDRESS: **Southern University
P.O. Box 10010
Baton Rouge, LA**

BUDGET UNIT: **Southern University Agricultural Research and Extension Center**

SCHEDULE NUMBER: **19-615** ZIP CODE: **70813**

FAX NUMBER: **(225) 771-2639** TELEPHONE NUMBER: **225-771-5707**

AGENCY WEB ADDRESS: **www.suagcenter.com**

TO THE OFFICE OF PLANNING AND BUDGET:

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

OPERATIONAL PLAN PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 12
EXISTING OPERATING BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 16
CONTINUATION BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 8
TECHNICAL/OTHER ADJUSTMENT BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 1
NEW/EXPANDED BUDGET REQUEST PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 16
TOTAL REQUEST SUMMARY PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 6
CHILDREN'S BUDGET REQUEST	NUMBERED PAGE 1 THROUGH PAGE 7

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


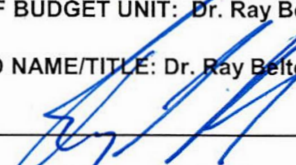

HEAD OF DEPARTMENT: Dr. Orlando McMeans PRINTED NAME/TITLE: Dr. Orlando McMeans - Chancellor-Dean DATE:  10/12/2021 EMAIL ADDRESS: orlando_mcmeans@suagcenter.com	HEAD OF BUDGET UNIT: Dr. Ray Belton PRINTED NAME/TITLE: Dr. Ray Belton, President-Chancellor DATE:  EMAIL ADDRESS: ray_belton@sus.edu 
PROGRAM CONTACT PERSON: Orlando McMeans TITLE: Chancellor - Dean TELEPHONE NUMBER: (225) 771-2242 EMAIL ADDRESS: orlando_mcmeans@suagcenter.com	FINANCIAL CONTACT PERSON: Brunetta Dillard TITLE: Vice Chancellor for Finance TELEPHONE NUMBER: (225) 771-5693 EMAIL ADDRESS: brunetta_dillard@suagcenter.com

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BUDGET REQUEST DOCUMENTS:

ADDENDA TO REQUEST:

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

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

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

SUMMARY STATEMENT OF MEANS OF FINANCING FOR YEARS SHOWN

BR-1
(08/20)

LINE NO.	MEANS OF FINANCING	PRIOR YEAR ACTUAL 2020-2021 (no negatives)	EXISTING OPERATING BUDGET 2021-2022 (no negatives)	TOTAL REQUEST 2022-2023 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	STATE GENERAL FUND (Direct)	\$4,914,457	\$5,905,561	\$6,300,843	\$395,282	6.69%
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	0.00%
4	FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	0.00%
5	STATUTORY DEDICATIONS:					
6	(1) SELF	\$47,470	\$47,855	\$52,650	\$4,795	10.02%
7	(2) Tobacco	\$1,000,000	\$1,000,000	\$1,000,000	\$0	0.00%
8	(3) Pari-Mutuel	\$750,000	\$750,000	\$750,000	\$0	0.00%
9	(4)	\$0	\$0	\$0	\$0	0.00%
10	(5)	\$0	\$0	\$0	\$0	0.00%
11	(6)	\$0	\$0	\$0	\$0	0.00%
12	(7)	\$0	\$0	\$0	\$0	0.00%
13	(8)	\$0	\$0	\$0	\$0	0.00%
14	(9)	\$0	\$0	\$0	\$0	0.00%
15	(10)	\$0	\$0	\$0	\$0	0.00%
16	(11)	\$0	\$0	\$0	\$0	0.00%
17	(12)	\$0	\$0	\$0	\$0	0.00%
18	(13)	\$0	\$0	\$0	\$0	0.00%
19	(14)	\$0	\$0	\$0	\$0	0.00%
20	SUBTOTAL STATUTORY DEDICATIONS:	\$1,797,470	\$1,797,855	\$1,802,650	\$4,795	0.27%
21	FEDERAL FUNDS	\$3,406,930	\$3,654,209	\$3,837,699	\$183,490	5.02%
22						
23	TOTAL MEANS OF FINANCING	\$10,118,857	\$11,357,625	\$11,941,192	\$583,567	5.14%

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

SUMMARY STATEMENT OF EXPENDITURES FOR YEARS SHOWN

BR-2
(08/20)

LINE NO.	CATEGORY OF TOTAL EXPENDITURES	PRIOR YEAR ACTUAL 2020-2021 (no negatives)	EXISTING OPERATING BUDGET 2021-2022 (no negatives)	TOTAL REQUEST 2022-2023 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	PERSONAL SERVICES:					
2	Salaries	\$4,710,075	\$5,166,940	\$5,452,709	\$285,769	5.53%
3	Other Compensation	\$52,083	\$130,000	\$130,000	\$0	0.00%
4	Related Benefits	\$2,038,637	\$2,482,467	\$2,596,775	\$114,308	4.60%
5	TOTAL PERSONAL SERVICES	\$6,800,796	\$7,779,407	\$8,179,484	\$400,077	5.14%
6	OPERATING EXPENSES:					
7	Travel	\$14,432	\$108,000	\$120,960	\$12,960	12.00%
8	Operating Services	\$505,136	\$478,558	\$554,732	\$76,174	15.92%
9	Supplies	\$210,613	\$228,178	\$239,587	\$11,409	5.00%
10	TOTAL OPERATING EXPENSES	\$730,181	\$814,736	\$915,279	\$100,543	12.34%
11	PROFESSIONAL SERVICES	\$39,000	\$35,000	\$35,000	\$0	0.00%
12	OTHER CHARGES:					
13	Other Charges	\$2,080,981	\$1,805,357	\$2,150,237	\$344,880	19.10%
14	Debt Service	\$0	\$0	\$0	\$0	0.00%
15	Interagency Transfers	\$0	\$0	\$0	\$0	0.00%
16	TOTAL OTHER CHARGES	\$2,080,981	\$1,805,357	\$2,150,237	\$344,880	19.10%
17	ACQUISITIONS & MAJOR REPAIRS:					
18	Acquisitions	\$467,900	\$121,331	\$100,000	(\$21,331)	-17.58%
19	Major Repairs	\$0	\$801,794	\$377,702	(\$424,092)	-52.89%
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	\$467,900	\$923,125	\$477,702	(\$445,423)	-48.25%
21	UNALLOTTED	\$0	\$0	\$0	\$0	0.00%
22	TOTAL EXPENDITURES & REQUEST	\$10,118,857	\$11,357,625	\$11,757,702	\$400,077	3.52%
23	AUTHORIZED T.O. FTE POSITIONS:					
24	Classified (2100, 5200)	8	9	10	1	11.11%
25	Unclassified (2130)	27	29	32	3	10.34%
26	TOTAL AUTHORIZED T.O. FTE POSITIONS	35	38	42	4	10.53%
27	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	0	0	0	0	0.00%
28	TOTAL NON-T.O. FTE POSITIONS**	0	0	0	0	0.00%

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

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

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

BR-6
(08/20)

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

DETAIL SHEET - MEANS OF FINANCING OTHER THAN GENERAL FUND DIRECT *

BR-6A #1
(08/20)

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

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2021-2022			MEANS OF FINANCING TOTAL REQUEST 2022-2023			MEANS OF FINANCING PROJECTED YEAR 2023-2024		
		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
		FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$1,471,767			\$1,537,997	\$0		\$1,607,208		
4	Other Compensation				\$10,000			\$10,000		
5	Related Benefits	\$294,353			\$307,600	\$0		\$321,440		
6	TOTAL SALARIES	\$1,766,120	\$0	\$0	\$1,855,597	\$0	\$0	\$1,938,648	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel	\$25,000			\$35,300	\$0		\$37,000		
9	Operating Services	\$72,445			\$75,000	\$0		\$77,000		
10	Supplies	\$49,888			\$54,877	\$0		\$58,000		
11	TOTAL OPERATING EXPENSES	\$147,333	\$0	\$0	\$165,177	\$0	\$0	\$172,000	\$0	\$0
12	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	OTHER CHARGES:									
14	Other Charges	\$0			\$0	\$0	\$0			
15	Debt Service									
16	Interagency Transfers	\$0			\$0	\$0	\$0			
17	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions				\$0					
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$1,913,453	\$0	\$0	\$2,020,774	\$0	\$0	\$2,110,648	\$0	\$0
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (2100, 5200)	2			4	0	0	5		
26	Unclassified (2130)	27			29	0	0	31		
27	TOTAL AUTHORIZED T.O. FTE POSITIONS	29	0	0	33	0	0	36	0	0
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									
29	TOTAL NON-T.O. FTE POSITIONS**									

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

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

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

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

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2021-2022			MEANS OF FINANCING TOTAL REQUEST 2022-2023			MEANS OF FINANCING PROJECTED YEAR 2023-2024		
		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
		FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$1,307,948			\$1,366,805	\$0		\$1,428,320		
4	Other Compensation				\$3,000			\$5,000		
5	Related Benefits	\$261,590			\$273,370	\$0		\$285,700		
6	TOTAL SALARIES	\$1,569,538	\$0	\$0	\$1,643,175	\$0	\$0	\$1,719,020	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel	\$35,000			\$37,000	\$0		\$38,000		
9	Operating Services	\$51,000			\$55,000	\$0		\$57,000		
10	Supplies	\$43,467			\$40,000	\$0		\$40,000		
11	TOTAL OPERATING EXPENSES	\$129,467	\$0	\$0	\$132,000	\$0	\$0	\$135,000	\$0	\$0
12	PROFESSIONAL SERVICES	\$15,000	\$0	\$0	\$15,000	\$0	\$0	\$15,000	\$0	\$0
13	OTHER CHARGES:									
14	Other Charges	\$0			\$0	\$0	\$0			
15	Debt Service									
16	Interagency Transfers	\$0			\$0	\$0	\$0			
17	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions	\$26,751			\$26,751			\$28,000		
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	\$26,751	\$0	\$0	\$26,751	\$0	\$0	\$28,000	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$1,740,756	\$0	\$0	\$1,816,926	\$0	\$0	\$1,897,020	\$0	\$0
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (2100, 5200)	3			4	0	0	5		
26	Unclassified (2130)	23			24	0	0	25		
27	TOTAL AUTHORIZED T.O. FTE POSITIONS	26	0	0	28	0	0	30	0	0
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									
29	TOTAL NON-T.O. FTE POSITIONS**									

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

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

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

DETAIL SHEET - MEANS OF FINANCING OTHER THAN GENERAL FUND DIRECT *

BR-6A #3
(08/20)

Service or Activity Name (Fees and Self-Generated Revenue only): SELF _____

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2021-2022			MEANS OF FINANCING TOTAL REQUEST 2022-2023			MEANS OF FINANCING PROJECTED YEAR 2023-2024		
		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
		FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$30,888			\$34,192	\$0		\$42,905		
4	Other Compensation									
5	Related Benefits	\$16,967			\$18,458	\$0		\$15,015		
6	TOTAL SALARIES	\$47,855	\$0	\$0	\$52,650	\$0	\$0	\$57,920	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel	\$0				\$0	\$0			
9	Operating Services	\$0				\$0	\$0			
10	Supplies	\$0				\$0	\$0			
11	TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	OTHER CHARGES:									
14	Other Charges	\$0			\$0	\$0	\$0			
15	Debt Service									
16	Interagency Transfers	\$0			\$0	\$0	\$0			
17	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions									
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$47,855	\$0	\$0	\$52,650	\$0	\$0	\$57,920	\$0	\$0
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (2100, 5200)	0			0	0	0			
26	Unclassified (2130)	1			1	0	0	1		
27	TOTAL AUTHORIZED T.O. FTE POSITIONS	1	0	0	1	0	0	1	0	0
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									
29	TOTAL NON-T.O. FTE POSITIONS**									

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

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

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

DETAIL SHEET - MEANS OF FINANCING OTHER THAN GENERAL FUND DIRECT *

BR-6A #4
(08/20)

Service or Activity Name (Fees and Self-Generated Revenue only): Tobacco

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2021-2022			MEANS OF FINANCING TOTAL REQUEST 2022-2023			MEANS OF FINANCING PROJECTED YEAR 2023-2024		
		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
		FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$147,398				\$0	\$0			
4	Other Compensation									
5	Related Benefits	\$800,022			\$635,000	\$0		\$698,500		
6	TOTAL SALARIES	\$947,420	\$0	\$0	\$635,000	\$0		\$698,500	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel	\$0			\$5,000	\$0		\$5,000		
9	Operating Services	\$15,000			\$25,000	\$0		\$25,000		
10	Supplies	\$25,000			\$15,000	\$0		\$15,000		
11	TOTAL OPERATING EXPENSES	\$40,000	\$0	\$0	\$45,000	\$0	\$0	\$45,000	\$0	\$0
12	PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	OTHER CHARGES:									
14	Other Charges	\$0			\$0	\$0	\$0			
15	Debt Service									
16	Interagency Transfers	\$0			\$0	\$0	\$0			
17	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions	\$12,580			\$25,000			\$26,500		
20	Major Repairs				\$295,000			\$230,000		
21	TOTAL ACQ. & MAJOR REPAIRS	\$12,580	\$0	\$0	\$320,000	\$0	\$0	\$256,500	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$0
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (2100, 5200)	0			0	0	0			
26	Unclassified (2130)	2			0	0	0	0		
27	TOTAL AUTHORIZED T.O. FTE POSITIONS	2	0	0	0	0	0	0	0	0
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									
29	TOTAL NON-T.O. FTE POSITIONS**									

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

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

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

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

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2021-2022			MEANS OF FINANCING TOTAL REQUEST 2022-2023			MEANS OF FINANCING PROJECTED YEAR 2023-2024		
		COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
		FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH	FEDERAL, INTERAGENCY, ETC.	IN-KIND MATCH	CASH MATCH
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	\$371,064			\$387,800	\$0		\$403,320		
4	Other Compensation									
5	Related Benefits	\$144,715			\$155,120	\$0		\$161,330		
6	TOTAL SALARIES	\$515,779	\$0	\$0	\$542,920	\$0	\$0	\$564,650	\$0	\$0
7	OPERATING EXPENSES:									
8	Travel	\$15,000			\$20,000	\$0		\$20,000		
9	Operating Services	\$56,364			\$55,000	\$0		\$50,000		
10	Supplies	\$17,500			\$10,000	\$0		\$10,000		
11	TOTAL OPERATING EXPENSES	\$88,864	\$0	\$0	\$85,000	\$0	\$0	\$80,000	\$0	\$0
12	PROFESSIONAL SERVICES	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	OTHER CHARGES:									
14	Other Charges	\$115,357			\$122,080	\$0		\$105,350		
15	Debt Service									
16	Interagency Transfers	\$0			\$0	\$0	\$0			
17	TOTAL OTHER CHARGES	\$115,357	\$0	\$0	\$122,080	\$0	\$0	\$105,350	\$0	\$0
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions	\$25,000								
20	Major Repairs									
21	TOTAL ACQ. & MAJOR REPAIRS	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$750,000	\$0	\$0	\$750,000	\$0	\$0	\$750,000	\$0	\$0
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (2100, 5200)	0			0	0	0			
26	Unclassified (2130)	5			6	0	0	7		
27	TOTAL AUTHORIZED T.O. FTE POSITIONS	5	0	0	6	0	0	7	0	0
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									
29	TOTAL NON-T.O. FTE POSITIONS**									

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

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

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

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

Provide a summary description of service or activity:

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

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

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

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

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

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

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

N/A

- 5) Requested Year Funds are available for expenditures from _____ to _____.
Will any of the funds listed in the Existing Operating Budget column be carried forward to the Requested Year? If yes, please list amount and reason below.

N/A

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

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

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

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

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

Provide a summary description of service or activity:

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

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

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

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

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

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

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

N/A

- 5) Requested Year Funds are available for expenditures from _____ to _____.
Will any of the funds listed in the Existing Operating Budget column be carried forward to the Requested Year? If yes, please list amount and reason below.

N/A

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

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

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

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

Service or Activity Name (For Fees and Self-Generated Revenue only): *SELF*

Provide a summary description of service or activity:

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

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

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

N/A

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

N/A

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

N/A

5) Requested Year Funds are available for expenditures from _____ to _____.
Will any of the funds listed in the Existing Operating Budget column be carried forward to the Requested Year? If yes, please list amount and reason below.

N/A

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

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

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

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

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

Provide a summary description of service or activity:

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

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

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

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

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

N/A

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

N/A

- 5) Requested Year Funds are available for expenditures from _____ to _____.
Will any of the funds listed in the Existing Operating Budget column be carried forward to the Requested Year? If yes, please list amount and reason below.

N/A

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

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

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

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

Service or Activity Name (For Fees and Self-Generated Revenue only): *Pari Mutuel*

Provide a summary description of service or activity:

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

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

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

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

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

N/A

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

N/A

- 5) Requested Year Funds are available for expenditures from _____ to _____.
Will any of the funds listed in the Existing Operating Budget column be carried forward to the Requested Year? If yes, please list amount and reason below.

N/A

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

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

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

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

EXPENDITURES BY TOTAL MEANS OF FINANCING

EXISTING OPERATING BUDGET 2022
OR TOTAL REQUEST _____

PROGRAM NAME: Southern University Agricultural Research & Extension Center

BR-6S
(08/20)

LINE NO.	EXPENDITURES	STATE GENERAL FUND USED AS A CASH MATCH	TOTAL STATE GENERAL FUND	BR-6A No. 1	BR-6A No. 2	BR-6A No. 3	BR-6A No. 4	BR-6A No. 5	BR-6A No. 6	TOTAL MEANS OF FINANCING BY EXPENDITURES
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular		\$1,837,875	\$1,471,767	\$1,307,948	\$30,888	\$147,398	\$371,064		\$5,166,940
4	Other Compensation		\$130,000							\$130,000
5	Related Benefits		\$964,820	\$294,353	\$261,590	\$16,967	\$800,022	\$144,715		\$2,482,467
6	TOTAL SALARIES	\$0	\$2,932,695	\$1,766,120	\$1,569,538	\$47,855	\$947,420	\$515,779	\$0	\$7,779,407
7	OPERATING EXPENSES:									
8	Travel		\$33,000	\$25,000	\$35,000			\$15,000		\$108,000
9	Operating Services		\$283,749	\$72,445	\$51,000		\$15,000	\$56,364		\$478,558
10	Supplies		\$92,323	\$49,888	\$43,467		\$25,000	\$17,500		\$228,178
11	TOTAL OPERATING EXPENSES	\$0	\$409,072	\$147,333	\$129,467	\$0	\$40,000	\$88,864	\$0	\$814,736
12	PROFESSIONAL SERVICES	\$0	\$15,000	\$0	\$15,000	\$0	\$0	\$5,000	\$0	\$35,000
13	OTHER CHARGES:									
14	Other Charges		\$1,690,000					\$115,357		\$1,805,357
15	Debt Service									\$0
16	Interagency Transfers									\$0
17	TOTAL OTHER CHARGES	\$0	\$1,690,000	\$0	\$0	\$0	\$0	\$115,357	\$0	\$1,805,357
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions		\$57,000		\$26,751		\$12,580	\$25,000		\$121,331
20	Major Repairs		\$801,794							\$801,794
21	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$858,794	\$0	\$26,751	\$0	\$12,580	\$25,000	\$0	\$923,125
22	UNALLOTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$0	\$5,905,561	\$1,913,453	\$1,740,756	\$47,855	\$1,000,000	\$750,000	\$0	\$11,357,625
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (2100, 5200)		8	2	3					13
26	Unclassified (2130)		27	27	23	1	2	5		85
27	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	35	29	26	1	2	5	0	98
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									0
29	TOTAL NON-T.O. FTE POSITIONS**									0

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

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

LINE NO.	EXPENDITURES	STATE GENERAL FUND USED AS A CASH MATCH	TOTAL STATE GENERAL FUND	BR-6A No. 1	BR-6A No. 2	BR-6A No. 3	BR-6A No. 4	BR-6A No. 5	BR-6A No. _____	TOTAL MEANS OF FINANCING BY EXPENDITURES
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular		\$2,701,722	\$1,537,997	\$1,366,805	\$34,192		\$387,800		\$6,028,516
4	Other Compensation		\$50,000	\$10,000	\$3,000					\$63,000
5	Related Benefits		\$1,350,861	\$307,600	\$273,370	\$18,458	\$635,000	\$155,120		\$2,740,409
6	TOTAL SALARIES	\$0	\$4,102,583	\$1,855,597	\$1,643,175	\$52,650	\$635,000	\$542,920	\$0	\$8,831,925
7	OPERATING EXPENSES:									
8	Travel		\$53,040	\$35,300	\$37,000		\$5,000	\$20,000		\$150,340
9	Operating Services		\$280,133	\$75,000	\$55,000		\$25,000	\$55,000		\$490,133
10	Supplies		\$172,456	\$54,877	\$40,000		\$15,000	\$10,000		\$292,333
11	TOTAL OPERATING EXPENSES	\$0	\$505,629	\$165,177	\$132,000	\$0	\$45,000	\$85,000	\$0	\$932,806
12	PROFESSIONAL SERVICES	\$0	\$40,000	\$0	\$15,000	\$0	\$0	\$0	\$0	\$55,000
13	OTHER CHARGES:									
14	Other Charges		\$1,588,790		\$0		\$0	\$122,080		\$1,710,870
15	Debt Service									\$0
16	Interagency Transfers		\$0							\$0
17	TOTAL OTHER CHARGES	\$0	\$1,588,790	\$0	\$0	\$0	\$0	\$122,080	\$0	\$1,710,870
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions		\$63,840		\$26,751		\$25,000	\$0		\$115,591
20	Major Repairs		\$0				\$295,000			\$295,000
21	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$63,840	\$0	\$26,751	\$0	\$320,000	\$0	\$0	\$410,591
22	UNALLOTTED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
23	TOTAL EXPENDITURES & REQUEST	\$0	\$6,300,843	\$2,020,774	\$1,816,926	\$52,650	\$1,000,000	\$750,000	\$0	\$11,941,193
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (2100, 5200)		10	4	4					18
26	Unclassified (2130)		32	29	24	1		6		92
27	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	42	33	28	1	0	6	0	110
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									0
29	TOTAL NON-T.O. FTE POSITIONS**									0

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

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

2300 - State Employees Retirement			
UAL%	+ Normal Cost%	= Actuarial Rate %	
0.00%	+ 39.50%	= 39.50%	
	# of Positions	Base Salaries	Contributions
Incumbent Employees	20	\$980,187	\$387,174
Vacant Positions	3	\$126,920	\$50,133
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	23	\$1,107,107	\$437,307
2310 - School Employees Retirement			
UAL%	+ Normal Cost%	= Actuarial Rate %	
0.00%	+ 0.00%	= 0.00%	
	# of Positions	Base Salaries	Contributions
Incumbent Employees	0	\$0	\$0
Vacant Positions	0	\$0	\$0
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	0	\$0	\$0
2320 - Teacher's Retirement			
UAL%	+ Normal Cost%	= Actuarial Rate %	
0.00%	+ 24.50%	= 24.50%	
	# of Positions	Base Salaries	Contributions
Incumbent Employees	71	\$3,363,977	\$824,174
Vacant Positions	5	\$244,358	\$59,868
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	76	\$3,608,335	\$884,042
2330 - School Lunch Emp. Retirement			
UAL%	+ Normal Cost%	= Actuarial Rate %	
0.00%	+ 0.00%	= 0.00%	
	# of Positions	Base Salaries	Contributions
Incumbent Employees	0	\$0	\$0
Vacant Positions	0	\$0	\$0
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	0	\$0	\$0
2340 - Other Retirement (Specify)			
UAL%	+ Normal Cost%	= Actuarial Rate %	
0.00%	+ 27.70%	= 27.70%	
	# of Positions	Base Salaries	Contributions
Incumbent Employees	7	\$451,498	\$125,065
Vacant Positions	0	\$0	\$0
Wage Employees	0	\$0	\$0
Less Attrition			\$0
Total	7	\$451,498	\$125,065

2345 - Retirees' Group Insurance		
	# of Positions	Contributions
Existing Retirees Health Premiums	0	\$231,966
New Retirees Health Premiums	0	\$0
Retirees Life Premiums	0	\$0
Less Attrition		\$0
Total	0	\$231,966
2350 - FICA-OASDI: Social Security		
	# of Positions	Base Salaries
Incumbent Employees	0	\$0
Wage Employees	0	\$0
Student Labor	0	\$0
Less Attrition		\$0
Total	0	\$0
2360 - FICA-HI: Medicare		
	# of Positions	Base Salaries
Incumbent Employees	0	\$0
Vacant Positions	0	\$0
Wage Employees	0	\$0
Student Labor	0	\$0
Less Attrition		\$0
Total	0	\$0
2370 - Unemployment Benefits		
		Contributions
Total		\$1,284
2380 - Active Employees' Group Insurance		
	# of Positions	Contributions
Incumbent Employees Health Premiums	92	\$207,729
Vacant Positions Health Premiums	0	\$0
Wage Employees Health Premiums	0	\$0
Life Premiums	0	\$0
Less Attrition		\$0
Total	92	\$207,729
2390 - Compensated Absences		
		Contributions
Total		\$139,535
2400 - Other Related Benefits		
		Contributions
Total		\$0
2410 - Taxable Fringe Benefits		
		Contributions
Total		\$0
2411 - Non-taxable Fringe Benefits		
		Contributions
Total		\$86,136

CONTINUATION BUDGET PACKAGE

DEPARTMENT NAME: Higher Education		CONTINUATION BUDGET PACKAGE					CB-1 AGENCY SUMMARY	
AGENCY NAME: Southern University Agricultural Research & Extension Center		FISCAL YEAR 2022-2023					AFS AGY #: 19-615 (08/20)	
	MEANS OF FINANCING:	EXISTING OPERATING BUDGET	NON-RECURRING ADJUSTMENT	INFLATION ADJUSTMENT	COMPULSORY ADJUSTMENT	WORKLOAD ADJUSTMENT	OTHER ADJUSTMENT	REQUESTED CONTINUATION LEVEL
1	STATE GENERAL FUND (Direct)	\$5,905,561		\$60,040	\$24,631			\$5,990,232
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							\$0
4	FEES & SELF-GENERATED							\$0
5	STATUTORY DEDICATIONS	\$1,797,855					\$0	\$1,797,855
6	FEDERAL FUNDS	\$3,654,209			\$10,543			\$3,664,752
7	TOTAL MEANS OF FINANCING	\$11,357,625	\$0	\$60,040	\$35,174	\$0	\$0	\$11,452,839
8	EXPENDITURES & REQUEST:							
9	Salaries Regular	\$5,166,940			\$25,124			\$5,192,064
10	Other Compensation	\$130,000						\$130,000
11	Related Benefits	\$2,482,467			\$10,050			\$2,492,517
12	TOTAL PERSONAL SERVICES	\$7,779,407	\$0	\$0	\$35,174	\$0	\$0	\$7,814,581
13	Travel	\$108,000		\$937				\$108,937
14	Operating Services	\$478,558		\$8,058				\$486,616
15	Supplies	\$228,178		\$2,622				\$230,800
16	TOTAL OPERATING EXPENSES	\$814,736	\$0	\$11,618	\$0	\$0	\$0	\$826,354
17	PROFESSIONAL SERVICES	\$35,000		\$426				\$35,426
18	Other Charges	\$1,805,357		\$47,996				\$1,853,353
19	Debt Service							\$0
20	Interagency Transfers							\$0
21	TOTAL OTHER CHARGES	\$1,805,357	\$0	\$47,996	\$0	\$0	\$0	\$1,853,353
22	Acquisitions	\$121,331						\$121,331
23	Major Repairs	\$801,794						\$801,794
24	TOTAL ACQ. & MAJOR REPAIRS	\$923,125	\$0	\$0	\$0	\$0	\$0	\$923,125
25	UNALLOTTED							\$0
26	TOTAL EXPENDITURES & REQUEST	\$11,357,625	\$0	\$60,040	\$35,174	\$0	\$0	\$11,452,839
27	EXCESS (OR DEFICIENCY) OF							
28	FINANCING OVER EXPENDITURES	\$0	\$0	(\$0)	\$0	\$0	\$0	(\$0)
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (2100, 5200)	13						13
31	Unclassified (2130)	85						85
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	98	0	0	0	0	0	98
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							0
34	TOTAL NON-T.O. FTE POSITIONS**							0

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

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

DEPARTMENT NAME: Higher Education		CONTINUATION BUDGET PACKAGE					CB-2 PROGRAM SUMMARY	
AGENCY NAME: Southern University Agricultural Research & Extension Center		FISCAL YEAR 2022-2023					AFS AGY #: 19-615	(08/20)
PROGRAM : _____		EXISTING OPERATING BUDGET	NON-RECURRING ADJUSTMENT	INFLATION ADJUSTMENT	COMPULSORY ADJUSTMENT	WORKLOAD ADJUSTMENT	OTHER ADJUSTMENT	REQUESTED CONTINUATION LEVEL
MEANS OF FINANCING:								
1	STATE GENERAL FUND (Direct)	\$5,905,561						\$5,905,561
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							\$0
4	FEES & SELF-GENERATED							\$0
5	STATUTORY DEDICATIONS	\$1,797,855						\$1,797,855
6	FEDERAL FUNDS	\$3,654,209						\$3,654,209
7	TOTAL MEANS OF FINANCING	\$11,357,625	\$0	\$0	\$0	\$0	\$0	\$11,357,625
8	EXPENDITURES & REQUEST:							
9	Salaries Regular	\$5,166,940						\$5,166,940
10	Other Compensation	\$130,000						\$130,000
11	Related Benefits	\$2,482,467						\$2,482,467
12	TOTAL PERSONAL SERVICES	\$7,779,407	\$0	\$0	\$0	\$0	\$0	\$7,779,407
13	Travel	\$108,000						\$108,000
14	Operating Services	\$478,558						\$478,558
15	Supplies	\$228,178						\$228,178
16	TOTAL OPERATING EXPENSES	\$814,736	\$0	\$0	\$0	\$0	\$0	\$814,736
17	PROFESSIONAL SERVICES	\$35,000						\$35,000
18	Other Charges	\$1,805,357						\$1,805,357
19	Debt Service							\$0
20	Interagency Transfers							\$0
21	TOTAL OTHER CHARGES	\$1,805,357	\$0	\$0	\$0	\$0	\$0	\$1,805,357
22	Acquisitions	\$121,331						\$121,331
23	Major Repairs	\$801,794						\$801,794
24	TOTAL ACQ. & MAJOR REPAIRS	\$923,125	\$0	\$0	\$0	\$0	\$0	\$923,125
25	UNALLOTTED							\$0
26	TOTAL EXPENDITURES & REQUEST	\$11,357,625	\$0	\$0	\$0	\$0	\$0	\$11,357,625
27	EXCESS (OR DEFICIENCY) OF							
28	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (2100, 5200)							0
31	Unclassified (2130)							0
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0	0	0
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							0
34	TOTAL NON-T.O. FTE POSITIONS**							0

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

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

DEPARTMENT NAME: Higher Education
 AGENCY NAME: Southern University Agricultural Research & Extension Center
 PROGRAM : _____

CONTINUATION BUDGET PACKAGE
 FISCAL YEAR 2022-2023

CB-4 NON-RECURRING
 (08/20)

AFS AGY #: 19-615

MEANS OF FINANCING:		DOLLARS	PROGRAM LEVEL FORM - NON-RECURRING ADJUSTMENTS
1	STATE GENERAL FUND (Direct)	\$5,905,561	FORM CB-4 should be completed and fully explained for each non-recurring line item of expenditure, by object. If a non-recurring item is considered to be an activity or subprogram, a separate Form CB-4 should be completed for each activity or subprogram. Acquisitions and major repairs are considered non-recurring and must be zeroed out on this form and requested on the other applicable forms. Other examples of non-recurring expenditures include special legislative projects, one-time professional services contracts, one-time other charges expenses, moving expenses, telephone installation charges, etc. In completing Form CB-4, you do not need to list all acquisition purchases separately.
2	STATE GENERAL FUND BY:		
3	INTERAGENCY TRANSFERS		
4	FEES & SELF-GENERATED		
5	STATUTORY DEDICATIONS	\$1,797,855	
6	FEDERAL FUNDS	\$3,654,209	
7	TOTAL MEANS OF FINANCING	\$11,357,625	EXPLANATIONS:
8	EXPENDITURES & REQUEST:		
9	Salaries Regular	\$5,166,940	
10	Other Compensation	\$130,000	
11	Related Benefits	\$2,482,467	
12	TOTAL PERSONAL SERVICES	\$7,779,407	
13	Travel	\$108,000	
14	Operating Services	\$478,558	
15	Supplies	\$228,178	
16	TOTAL OPERATING EXPENSES	\$814,736	
17	PROFESSIONAL SERVICES	\$35,000	
18	Other Charges	\$1,805,357	
19	Debt Service		
20	Interagency Transfers		
21	TOTAL OTHER CHARGES	\$1,805,357	
22	Acquisitions	\$121,331	
23	Major Repairs	\$801,794	
24	TOTAL ACQ. & MAJOR REPAIRS	\$923,125	
25	UNALLOTTED		
26	TOTAL EXPENDITURES & REQUEST	\$11,357,625	
27	EXCESS (OR DEFICIENCY) OF		
28	FINANCING OVER EXPENDITURES	\$0	
29	AUTHORIZED T.O. FTE POSITIONS:		
30	Classified (2100, 5200)		
31	Unclassified (2130)		
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*		
34	TOTAL NON-T.O. FTE POSITIONS**		

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

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

MEANS OF FINANCING:		DOLLARS	PROGRAM LEVEL FORM - INFLATION ADJUSTMENTS
1	STATE GENERAL FUND (Direct)	\$60,040	FORM CB-5 must be completed for each program, by object. CB-5 provides for the five (5) line items of expenditure eligible for the standard inflation adjustment factor listed in the OPB guidelines as well as inflation above guidelines. For the line items Travel, Operating Services, and Supplies, identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under the "EXPLANATIONS" heading. For the line items Professional Services and Other Charges, it will be necessary to separately list by function, activity, or object of expenditure, and identify (at a minimum) the Existing Operating budgeted amount eligible for the inflation factor under "EXPLANATIONS" heading.
2	STATE GENERAL FUND BY:		
3	INTERAGENCY TRANSFERS		
4	FEES & SELF-GENERATED		
5	STATUTORY DEDICATIONS		
6	FEDERAL FUNDS		
7	TOTAL MEANS OF FINANCING	\$60,040	IN THE EXPLANATION, DISTINGUISH BETWEEN ITEMS RECEIVING STANDARD INFLATION AND INFLATION ABOVE OPB GUIDELINES.
8	EXPENDITURES & REQUEST:		
9	Salaries Regular		
10	Other Compensation		
11	Related Benefits		
12	TOTAL PERSONAL SERVICES		
13	Travel	\$937	EXPLANATIONS: EXPLANATIONS: Standard General Inflation Factor Based on 2.84%
14	Operating Services	\$8,058	
15	Supplies	\$2,622	
16	TOTAL OPERATING EXPENSES	\$11,618	
17	PROFESSIONAL SERVICES	\$426	
18	Other Charges	\$47,996	
19	Debt Service		
20	Interagency Transfers		
21	TOTAL OTHER CHARGES	\$47,996	
22	Acquisitions		
23	Major Repairs		
24	TOTAL ACQ. & MAJOR REPAIRS		
25	UNALLOTTED		
26	TOTAL EXPENDITURES & REQUEST	\$60,040	
28	EXCESS (OR DEFICIENCY) OF		
29	FINANCING OVER EXPENDITURES	(\$0)	
30	AUTHORIZED T.O. FTE POSITIONS:		
31	Classified (2100, 5200)		
32	Unclassified (2130)		
33	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*		
35	TOTAL NON-T.O. FTE POSITIONS**		

	Current Amt.	2.84% Inflation
Travel	\$ 33,000.00	\$ 937.20
Operating Services	\$ 283,749.00	\$ 8,058.47
Supplies	\$ 92,323.00	\$ 2,621.97
Professional Services	\$ 15,000.00	\$ 426.00
Other Charges	\$ 1,690,000.00	\$ 47,996.00
		\$ 60,039.64

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

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

DEPARTMENT NAME: Higher Education
 AGENCY NAME: Southern University Agricultural Research & Extension Center
 PROGRAM : _____

CONTINUATION BUDGET PACKAGE

FISCAL YEAR 2022-2023

CB-6 COMPULSORY

(08/20)

AFS AGY #: 19-615

MEANS OF FINANCING:	DOLLARS
1 STATE GENERAL FUND (Direct)	\$24,631
2 STATE GENERAL FUND BY:	
3 INTERAGENCY TRANSFERS	
4 FEES & SELF-GENERATED	
5 STATUTORY DEDICATIONS	
6 FEDERAL FUNDS	\$10,543
7 TOTAL MEANS OF FINANCING	\$35,174
8 EXPENDITURES & REQUEST:	
9 Salaries Regular	\$25,124
10 Other Compensation	
11 Related Benefits	\$10,050
12 TOTAL PERSONAL SERVICES	\$35,174
13 Travel	
14 Operating Services	
15 Supplies	
16 TOTAL OPERATING EXPENSES	\$0
17 PROFESSIONAL SERVICES	
18 Other Charges	
19 Debt Service	
20 Interagency Transfers	
21 TOTAL OTHER CHARGES	\$0
22 Acquisitions	
23 Major Repairs	
24 TOTAL ACQ. & MAJOR REPAIRS	\$0
25 UNALLOTTED	
26 TOTAL EXPENDITURES & REQUEST	\$35,174
27 EXCESS (OR DEFICIENCY) OF	
28 FINANCING OVER EXPENDITURES	\$0
29 AUTHORIZED T.O. FTE POSITIONS:	
30 Classified (2100, 5200)	16
31 Unclassified (2130)	
32 TOTAL AUTHORIZED T.O. FTE POSITIONS	16
33 TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	
34 TOTAL NON-T.O. FTE POSITIONS**	

PROGRAM LEVEL FORM - COMPULSORY ADJUSTMENTS

FORM CB-6 is to be used for each adjustment listed in the OPB guidelines and each activity annualized by program, by object. Form CB-6 provides a format to identify two types of increases: (1) statewide adjustments such as merit increase, group insurance, risk management premium, etc., as specified in the OPB guidelines; and, (2) the annualized cost of an activity that was funded by the legislature to be phased in during the course of the current fiscal year. That is, if an activity which will be on-going started on October 1 of the current fiscal year and the budget includes funding for this nine-month period of operation only, the increased cost to operate this activity for a full twelve-month period should be indicated on form CB-6. For those adjustments common to all agencies and specified in the OPB guidelines, the first line is to state: "This adjustment is for (insert the item listed in guidelines)." In addition, all calculations must be shown. For adjustments considered annualizations, the first line is to state: "This annualization is for (insert a descriptive name of the activity)." The explanation is to include (at a minimum) the following information:

1. Existing Operating Budget;
2. Number of months funded in the Existing Operating Budget;
3. Calculation indicating the increase; and
4. Any other supporting documentation to justify the request.

ATTACH THE CB/BR-9B RUN BY PROGRAM.

EXPLANATION: This adjustment is for annualized classified employees merit raises.

Salary	\$	439,834	4%	\$	17,593
Fringe			40%	\$	7,037
				\$	24,631

Salary	\$	188,271	4%	\$	7,531
Fringe			40%	\$	3,012
				\$	10,543

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

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

DEPARTMENT NAME: Higher Education		CONTINUATION BUDGET PACKAGE		CB-7 WORKLOAD	
AGENCY NAME: Southern University Agricultural Research & Extension Center		FISCAL YEAR 2022-2023		(08/20)	
PROGRAM : _____				AFS AGY #: 19-615	

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

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

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

DEPARTMENT NAME: Higher Education		CONTINUATION BUDGET PACKAGE		CB-8 OTHER
AGENCY NAME: Southern University Agricultural Research & Extension Center		FISCAL YEAR 2022-2023		(08/20)
PROGRAM : _____		AFS AGY #: 19-615		

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

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

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

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Higher Education
AGENCY NAME: Southern University Agricultural Research & Extension Center

AFS AGY: 19-615

FISCAL YEAR 2022- 2023

[illegible]

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Agricultural Research & Extension Center

PROGRAM: Northeast Poverty Initiative (NEPI)

TITLE: _____

FORM NE-A

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

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

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

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

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Higher Education
 AGENCY NAME: Southern University Agricultural Research & Extension Center
 PROGRAM: SU Ag Center Poverty Initiative

FORM NE-A
 (8/20)
 AFS AGY: 19-615
 FISCAL YEAR 2022- 2023

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

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

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

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Agricultural Research & Extension Center

PROGRAM: Southern University Institute for One Health One Medicine

TITLE: _____

FORM NE-A

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

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

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

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

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Agricultural Research & Extension Center

PROGRAM: Southern University Institute for Food, Nutrition and Wellness

TITLE: _____

FORM NE-A

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

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

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

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

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Agricultural Research & Extension Center

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

TITLE: _____

FORM NE-A

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

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

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

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

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Agricultural Research & Extension Center

PROGRAM: Northeast Poverty Initiative (NEPI)

TITLE:

FORM NE-B

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

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

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Agricultural Research & Extension Center

PROGRAM: SU Ag Center Poverty Initiative

TITLE: _____

FORM NE-B

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022 - 2023

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

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Higher Education
 AGENCY NAME: Southern University Agricultural Research & Extension Center
 PROGRAM: Southern University Institute for One Health One Medicine
 TITLE:

FORM NE-B
 (8/20)
 AFS AGY: 19-615
 FISCAL YEAR 2022 - 2023

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

NEW OR EXPANDED SERVICE REQUEST

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

FORM NE-B
 (8/20)
 AFS AGY: 19-615
 FISCAL YEAR 2022 - 2023

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

NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Agricultural Research & Extension Center

PROGRAM: Northeast Poverty Initiative (NEPI)

FORM NE-C

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022-2023

TITLE: _____

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.
2	Salaries (\$482,000) - The funds will be used to hire two (2) small business development specialists, one (1) technology specialist, four (4) Family and Consumer
3	Science Agents, one (1) director, one (1) accountant and one (1) secretary.
4	
5	Fringe Benefits (\$212,080) - Cost of the fringe benefit package and the costs associated with employment
6	
7	Travel (\$35,000) - The above mentioned will travel throughout the ten-parish region to administer the program.
8	
9	Supplies (\$30,000) - Staff members will need materials and supplies to perform basic functions of their job.
10	
11	Professional Services (\$400,000) - Funds in this category will be used to contract the services of cooperating personnel from the Colleges of Business (SUBR
12	and ULL), SUBR School of Nursing, SU Law Center and others based on need.
13	
14	Contractual Services (\$175,000) - Funds will be used acquire rental facilities to house the Northeast Poverty Initiative and conduct program initiatives
15	
16	Acquisitions (\$250,000) - To purchase office furnishings and equipment for the Northeast Poverty Initiative location.
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NEW OR EXPANDED SERVICE REQUEST		FORM NE-C
DEPARTMENT NAME: Higher Education		(8/20)
AGENCY NAME: Southern University Agricultural Research & Extension Center		AFS AGY: 19-615
PROGRAM: <u>SU Ag Center Poverty Initiative</u>		FISCAL YEAR 2022-2023
TITLE:		
1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.	
2	Salaries (\$650,000) - The funds will be used to hire two (2) small business development specialists, one (1) technology specialist, five (5) Assistant Professors	
3	(Organizational and Government Relations, Leadership Theory, and Development, Epidemiology, Youth Development, Family Life/Parenting), one (1) Dietitian,	
4	one (1) Exercise physiologist, one (1) budget manager and two (2) secretaries.	
5		
6	Other Compensation (\$213,640) - Assistantships for 8 graduate students and 8 undergraduate student workers.	
7		
8	Fringe Benefits (\$286,000) - Cost of the fringe benefit package and the costs associated with employment	
9		
10	Travel (\$25,000) - The above mentioned will travel throughout the ten-parish region to monitor and assist with program implementation.	
11		
12	Supplies (\$30,000) - Staff members will need materials and supplies to perform basic functions of their job.	
13		
14	Professional Services (\$178,000) - Funds in this category will be used to contract the services of cooperating personnel from the Colleges of Business (SUBR and ULL), SUBR School of Nursing, SU Law Center and others based on need.	
15		
16	Other Charges (\$50,000) Modification of infrastructure as needed.	
15		
16	Maintenance (\$120,000) - Funds in this category will be used to support the normal maintenance of facilities and equipment.	
17		
18	Acquisitions (\$100,000) - To purchase office furnishings and technical equipment to enable distance education and other functions that are in support of the satellite centers.	
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NEW OR EXPANDED SERVICE REQUEST

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Agricultural Research & Extension Center

PROGRAM: Southern University Institute for One Health One Medicine

FORM NE-C

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022-2023

TITLE:

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

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Agricultural Research & Extension Center

PROGRAM: Food, Nutrition and Wellness

TITLE: Southern University Institute for Food, Nutrition and Wellness

FORM NE-C

(8/20)

AFS AGY: 19-615

FISCAL YEAR 2022-2023

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.
2	Salaries (\$640,000) - The funds will be used to four (4) assistant/ associate professor (Food Microbiologist, Food sensory and product Development, Sport nutrition/Human Performance, Public administration/Ag economics), one (1) Dietitian
3	one (1) Chief Dispatcher of the Mobile Health Unit, one (1) food, nutrition and wellness extension agent, one (1) budget manager and two (2) administrative assistants
4	
5	Other Compensation (\$213,640) - Assistantships for 8 graduate students and 8 undergraduate student workers.
6	
7	Fringe Benefits (\$240,000) - Cost of the fringe benefit package and the costs associated with employment
8	
9	Travel (\$30,000) - The new faculty, staff and students will travel throughout the ten-parish region to monitor and assist with program implementation.
10	
11	Supplies (\$60,000) - supplies for conducting research such as computerizing the sensory Laboratory and the new faculty and staff members will need materials and supplies to perform basic functions of their job.
12	
13	
14	Professional Services (\$178,000) - Funds in this category will be used to contract the services of cooperating personnel from the SUBR College of Engineering and Sciences, SUBR School of Nursing (clinical assistant), SU Law Center (patent and trade mark) and others based on need.
15	Other Charges (\$50,000) Modification of infrastructure as needed.
16	
15	Maintenance (\$120,000) - Funds in this category will be used to support the normal maintenance of facilities and equipment.
16	Acquisitions (\$100,000) - To purchase office furnishings and technical equipment to enable distance education and other functions that are in support of the Institute.
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NEW OR EXPANDED SERVICE REQUEST		FORM NE-C
DEPARTMENT NAME: Higher Education		(8/20)
AGENCY NAME: Southern University Agricultural Research & Extension Center		AFS AGY: 19-615
PROGRAM: Southern University ANSWERS Institute - The Institute for Air, Nutrient, Soil, Water, Ecosystem, and Remote Sensing		FISCAL YEAR 2022-2023
TITLE:		
1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.	
2	Salaries (\$770,000) - \$695,000 for 2 water research scientists, 1 soil technician, 1 GIS & remote sensing technician, 1 natural resource specialist, 6 post-doctoral researchers, 4 research associates/lab technicians, and 1 administrative assistant.	
3	\$75,000 for 5 senior personnel who are existing faculty members and administrators - 1 Institute Director, 4 center directors, and 1 Institute Advisor/Chief Scientist.	
4		
5	Other Compensation (\$230,000) - Graduate assistantships for 10 graduate students, stipends for 10 undergraduate student trainees.	
6		
7		
8	Fringe Benefits (\$290,598) - Cost of the fringe benefit package per SU regulation	
9		
10	Travel (\$25,000) - The Institute faculty, staff, and students travel support to research sites, meetings, workshops, and conferences, and other travel expensed needed for the institute operation.	
11	Operating Services (\$10,000) - For printing related devices and inks, for mailing, publishing, and laboratory and office equipment/instrument, for software licensing, research models, data fees, and other services needed.	
12	Supplies (\$30,000) - Supplies for laboratory, research, office operation, field, and student training.	
13		
14	Professional Services (\$100,000) - Funds are for contracting and consultation services of collaborating colleges, universities, and companies.	
15		
16	Maintenance (\$120,000) - Funds are for normal maintenance of laboratories, equipment, and facilities.	
17		
18	Acquisitions (\$100,000) - To purchase research equipment and laboratory testing instruments, student training computers and electronic & digital devices, and other needs that are in support of the Institute.	
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TOTAL REQUEST-SUMMARY PACKAGE

TOTAL REQUEST - REVENUE SUMMARY

TR-SUMM1
(8/20)

Department: Higher Education

Budget Unit Southern University Agricultural Research & Extension Center

Schedule Number _____

Program Name _____

	MEANS OF FINANCING:	PRIOR YEAR ACTUAL FY 2020 - 2021 (NO NEGATIVES)	EXISTING OPERATING BUDGET FY 2021 - 2022 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS FY 2021 - 2022	TECHNICAL / OTHER ADJUSTMENTS FY 2021 - 2022	NEW OR EXPANDED ADJUSTMENTS FY 2021 - 2022	TOTAL REQUEST FY 2021 - 2022 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	STATE GENERAL FUND (Direct)	\$4,914,457	\$5,905,561	\$84,671	\$0	\$8,196,598	\$14,186,830	\$8,281,269
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	STATUTORY DEDICATIONS:							
6	(1)	\$47,470	\$47,855		\$0	\$0	\$47,855	\$0
7	(2)	\$750,000	\$750,000	\$0	\$0	\$0	\$750,000	\$0
8	(3)	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0
9	(4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	(5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	(6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	(7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	(8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	(9)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	(10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	(11)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	(12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	(13)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	(14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20								
21	SUBTOTAL STATUTORY DEDICATIONS:	\$1,797,470	\$1,797,855	\$0	\$0	\$0	\$1,797,855	\$0
22								
23	FEDERAL FUNDS	\$3,406,930	\$3,654,209	\$10,543	\$0	\$0	\$3,664,752	\$10,543
24								
25	TOTAL MEANS OF FINANCING	\$10,118,857	\$11,357,625	\$95,214	\$0	\$8,196,598	\$19,649,437	\$8,291,812

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

Page 2

REVENUE SUMMARY - EXCLUDING HURRICANE RECOVERY \$

Department: Higher Education
Budget Unit Southern University Agricultural Research & Extension Center

Schedule Number _____
Program Name _____

		PRIOR YEAR ACTUAL FY 2020 - 2021 (NO NEGATIVES)	EXISTING OPERATING BUDGET FY 2021 - 2022 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS FY 2021 - 2022	TECHNICAL / OTHER ADJUSTMENTS FY 2021 - 2022	NEW OR EXPANDED ADJUSTMENTS FY 2021 - 2022	TOTAL REQUEST FY 2022 - 2023 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
	MEANS OF FINANCING:							
1	STATE GENERAL FUND (Direct)	\$4,914,457	\$5,905,561	\$84,671	\$0	\$8,196,598	\$14,186,830	\$8,281,269
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4	FEES & SELF-GENERATED REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5	STATUTORY DEDICATIONS:							
6	(1)	\$47,470	\$47,855	\$0	\$0	\$0	\$47,855	\$0
7	(2)	\$750,000	\$750,000	\$0	\$0	\$0	\$750,000	\$0
8	(3)	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$1,000,000	\$0
9	(4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10	(5)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11	(6)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
12	(7)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
13	(8)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
14	(9)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	(10)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	(11)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
17	(12)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
18	(13)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
19	(14)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
20								
21	SUBTOTAL STATUTORY DEDICATIONS:	\$1,797,470	\$1,797,855	\$0	\$0	\$0	\$1,797,855	\$0
22								
23	FEDERAL FUNDS	\$3,406,930	\$3,654,209	\$10,543	\$0	\$0	\$3,664,752	\$10,543
24								
25	TOTAL MEANS OF FINANCING	\$10,118,857	\$11,357,625	\$95,214	\$0	\$8,196,598	\$19,649,437	\$8,291,812

REVENUE SUMMARY - HURRICANE RECOVERY \$

TR-SUMM1B
(8/20)

Department: Higher Education

Budget Unit Southern University Agricultural Research & Extension Center

Schedule Number _____

Program Name _____

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

TOTAL REQUEST - EXPENDITURE SUMMARY

TR-SUMM2
(8/20)

Department: Higher Education

Budget Unit Southern University Agricultural Research & Extension Center _____

Schedule Number _____

Program Name _____

	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL FY 2020 - 2021 (NO NEGATIVES)	EXISTING OPERATING BUDGET FY 2021- 2022 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS FY 2021- 2022	TECHNICAL / OTHER ADJUSTMENTS FY 2021- 2022	NEW OR EXPANDED ADJUSTMENTS FY 2021- 2022	TOTAL REQUEST FY 2021 - 2022 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	SALARIES:							
2	Regular	\$4,710,075	\$5,166,940	\$25,124	\$0	\$3,192,000	\$8,384,064	\$3,217,124
3	Other Compensation	\$52,083	\$130,000	\$0	\$0	\$870,920	\$1,000,920	\$870,920
4	Related Benefits	\$2,038,637	\$2,482,467	\$10,050	\$0	\$1,314,678	\$3,807,195	\$1,324,728
5	TOTAL SALARIES	\$6,800,796	\$7,779,407	\$35,174	\$0	\$5,377,598	\$13,192,179	\$5,412,772
6	OPERATING EXPENSES:							
7	Travel	\$14,432	\$108,000	\$937	\$0	\$140,000	\$248,937	\$140,937
8	Operating Services	\$505,136	\$478,558	\$8,058	\$0	\$10,000	\$496,616	\$18,058
9	Supplies	\$210,613	\$228,178	\$2,622	\$0	\$180,000	\$410,800	\$182,622
10	TOTAL OPERATING EXPENSES	\$730,181	\$814,736	\$11,618	\$0	\$330,000	\$1,156,354	\$341,618
11	PROFESSIONAL SERVICES	\$39,000	\$35,000	\$426	\$0	\$1,034,000	\$1,069,426	\$1,034,426
12	OTHER CHARGES:							
13	Other Charges	\$2,080,981	\$1,805,357	\$47,996	\$0	\$325,000	\$2,178,353	\$372,996
14	Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	\$0
15	Interagency Transfers	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	TOTAL OTHER CHARGES	\$2,080,981	\$1,805,357	\$47,996	\$0	\$325,000	\$2,178,353	\$372,996
17	ACQUISITIONS & MAJOR REPAIRS:							
18	Acquisitions	\$467,900	\$121,331	\$0	\$0	\$400,000	\$521,331	\$400,000
19	Major Repairs	\$0	\$801,794	\$0	\$0	\$730,000	\$1,531,794	\$730,000
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	\$467,900	\$923,125	\$0	\$0	\$1,130,000	\$2,053,125	\$1,130,000
21	UNALLOTTED							
22	TOTAL EXPENDITURES & REQUEST	\$10,118,857	\$11,357,625	\$95,214	\$0	\$8,196,598	\$19,649,437	\$8,291,812
23	AUTHORIZED T.O. FTE POSITIONS:							
24	Classified (2100, 5200)	13	13	0	0	17	30	17
25	Unclassified (2130)	85	85	0	0	54	139	54
26	TOTAL AUTHORIZED T.O. FTE POSITIONS	98	98	0	0	71	169	71
27	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	0	0	0	0	0	0	0
28	TOTAL NON-T.O. FTE POSITIONS**	0	0	0	0	0	0	0

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

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

EXPENDITURE SUMMARY - EXCLUDING HURRICANE RECOVERY \$

TR-SUMM2A
(8/20)

Department: Higher Education

Budget Unit Southern University Agricultural Research & Extension Center

Schedule Number _____

Program Name _____

	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL FY 2020 - 2021 (NO NEGATIVES)	EXISTING OPERATING BUDGET FY 2021 - 2022 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS FY 2021 - 2022	TECHNICAL / OTHER ADJUSTMENTS FY 2021 - 2022	NEW OR EXPANDED ADJUSTMENTS FY 2021 - 2022	TOTAL REQUEST FY 2021 - 2022 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	SALARIES:							
2	Regular	\$4,710,075	\$5,166,940	\$25,124		\$3,192,000	\$8,384,064	\$3,217,124
3	Other Compensation	\$52,083	\$130,000			\$870,920	\$1,000,920	\$870,920
4	Related Benefits	\$2,038,637	\$2,482,467	\$10,050		\$1,314,678	\$3,807,195	\$1,324,728
5	TOTAL SALARIES	\$6,800,795	\$7,779,407	\$35,174	\$0	\$5,377,598	\$13,192,179	\$5,412,772
6	OPERATING EXPENSES:							
7	Travel	\$14,432	\$108,000	\$937		\$140,000	\$248,937	\$140,937
8	Operating Services	\$505,136	\$478,558	\$8,058		\$10,000	\$496,616	\$18,058
9	Supplies	\$210,613	\$228,178	\$2,622		\$180,000	\$410,800	\$182,622
10	TOTAL OPERATING EXPENSES	\$730,181	\$814,736	\$11,618	\$0	\$330,000	\$1,156,354	\$341,618
11	PROFESSIONAL SERVICES	\$39,000	\$35,000	\$426		\$1,034,000	\$1,069,426	\$1,034,426
12	OTHER CHARGES:							
13	Other Charges	\$2,080,981	\$1,805,357	\$47,996		\$325,000	\$2,178,353	\$372,996
14	Debt Service						\$0	\$0
15	Interagency Transfers	\$0	\$0				\$0	\$0
16	TOTAL OTHER CHARGES	\$2,080,981	\$1,805,357	\$47,996	\$0	\$325,000	\$2,178,353	\$372,996
17	ACQUISITIONS & MAJOR REPAIRS:							
18	Acquisitions	\$467,900	\$121,331			\$400,000	\$521,331	\$400,000
19	Major Repairs	\$0	\$801,794			\$730,000	\$1,531,794	\$730,000
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	\$467,900	\$923,125	\$0	\$0	\$1,130,000	\$2,053,125	\$1,130,000
21								
22	UNALLOTTED						\$0	\$0
23								
24	TOTAL EXPENDITURES & REQUEST	\$10,118,857	\$11,357,625	\$95,214	\$0	\$8,196,598	\$19,649,437	\$8,291,812
25	AUTHORIZED T.O. FTE POSITIONS:							
26	Classified (2100, 5200)						0	0
27	Unclassified (2130)						0	0
28	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0	0	0
29	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*						0	0
30	TOTAL NON-T.O. FTE POSITIONS**						0	0

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

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

DEPARTMENT	PRIOR YEAR ACTUAL 2020-2021	OPERATING BUDGET 2021 - 2022
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$509,260	\$644,876
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$509,260	\$644,876

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	\$333,135	\$413,580
Other Compensation		
Related Benefits	\$127,277	\$161,296
TOTAL PERSONAL SERVICES	\$460,412	\$574,876
OPERATING EXPENSES		
Software Licensing	\$16,574	\$17,500
Software Maintenance		\$3,550
Hardware Rentals, Leases, or Financing	\$2,191	\$5,000
Hardware Maintenance		\$3,550
Data Lines and Circuits	\$25,343	\$30,000
Contract Services	\$379	\$400
Travel	\$3,600	\$5,000
Supplies	\$760	\$5,000
Other (Specify)		
TOTAL OPERATING EXPENSES	\$48,848	\$70,000
TOTAL PROFESSIONAL SERVICES		
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$509,260	\$644,876

TOTAL IT FULL-TIME EQUIVALENTS						
Job Function	Worker Type			Worker Type		
	Perm IT T.O.	Other	Contract	Perm IT T.O.	Other	Contract
Infrastructure	2.00	4.00		2.00	4.00	
Application Development						
Management/Administration	1.00			1.00		
Vacant				1.00		
TOTAL FTEs by Worker Type	3.00	4.00	0.00	4.00	4.00	0.00
TOTAL FTEs by Year	7.00			8.00		

CHILDRENS BUDGET REQUEST

Department Name:

CHILDREN'S BUDGET						
DEPARTMENT NAME: AGENCY NAME: PROGRAM : SERVICE:			FORM CHILD - 1 (08/20)			
			AFS AGY:		19-615	
			FISCAL YEAR		2022-2023	
MEANS OF FINANCING:		EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1	STATE GENERAL FUND (Direct)			\$366,230	\$366,230	
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS					
4	FEES & SELF-GENERATED					
5	STATUTORY DEDICATIONS					
6	FEDERAL FUNDS					
7	TOTAL MEANS OF FINANCING	\$0	\$0	\$366,230	\$366,230	\$0
8	EXPENDITURES & REQUEST:					
9	Salaries Regular			\$166,736	\$166,736	
10	Other Compensation					
11	Related Benefits			\$66,294	\$66,294	
12	TOTAL PERSONAL SERVICES	\$0	\$0	\$233,030	\$233,030	\$0
13	Travel					
14	Operating Services			\$60,000	\$60,000	
15	Supplies			\$59,200	\$59,200	
16	TOTAL OPERATING EXPENSES	\$0	\$0	\$119,200	\$119,200	\$0
17	PROFESSIONAL SERVICES					
18	Other Charges					
19	Debt Service					
20	Interagency Transfers					
21	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0
22	Acquisitions			\$14,000	\$14,000	
23	Major Repairs					
24	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$14,000	\$14,000	\$0
25	UNALLOTTED					
26	TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$366,230	\$366,230	\$0
27	EXCESS (OR DEFICIENCY) OF					
28	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
29	AUTHORIZED T.O. FTE POSITIONS:					
30	Classified (2100, 5200)			2	2	
31	Unclassified (2130)			5	5	
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	7	7	0
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					
34	TOTAL NON-T.O. FTE POSITIONS**					

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

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

CHILDREN'S BUDGET

FORM CHILD - 2
(08/20)

DEPARTMENT NAME: Southern University Agricultural Research and Extension Center

AGENCY NAME: Southern University System

PROGRAM : Child Development Resource Laboratory

SERVICE:

AFS AGY: 615

FISCAL YEAR 2022-2023

1 Describe the service, including how it fulfills the program's mission, who are the principal users, and who primarily benefits from the service. Include all related objectives and performance measures.

2 The Eula Davis Masingale Child Development Learning Resource Laboratory is a laboratory entity that espouses a Type III (i.e., Formally Class A) Louisiana state licensed child care center laboratory.

3 As a Type III center, the expectations are defined by the receipt of state and/or federal funds. The resource laboratory must adhere to all state licensing regulations regarding health and safety

4 and the resource laboratory must also adhere to the Louisiana Department of Education Unified Quality Rating System (UQRIS). The department of education expects the resource laboratory to use

5 aforementioned system to enhance the education of young children ages B-5. However, the resource laboratory professionals will be working with children 1-3 years old. The ultimate goal is that the resource

6 laboratory serves as an experiential facility of study for university child development students.

7

8 The Eula Davis Masingale Child Development Learning Resource Laboratory has a capacity for 52 children. The resource laboratory is located on the Southern University campus and is designated to care for young

9 children from Southern University students, faculty, staff and the surrounding community. The center shall designate 33% of children to be admitted to students, community, and university faculty.

10

11 Although, the Eula Davis Masingale Child Development Learning Resource Laboratory is designed to provide care and education for young children; the resource laboratory is also designed to provide students in the SU

12 Child Development program area with a practicum focused experiences. The resource laboratory Practicum activity shall have separate operations focused at the education of students from the department.

13 The staff, mission, goals and activities shall be developed and monitored by the child development faculty with accountability to the Chancellor of the SU Ag Center and the Dean of the College of Agriculture.

14

15 **Objective 1** Opening a state licensed Class A child care facility which will immerse students in a real world early learning setting

16 **Objective 2** Modifying the courses rotation to increase on-site opportunities for students to engage in practicum experiences.

17 **Objective 3** Provide a series of family life training workshops.

18 **Objective 4** Evaluating the knowledge gained by both students and childcare providers while using the results to improve the development of knowledge, skills and dispositions in teaching young children

19

20 The results of pre and post-test will lead to some curriculum modification in child development with emphasis on experiential learning. The project will impact the SUAREC and FSC-CHDV by enhancing the child

21 development curriculum with courses that will strengthen knowledge base with practicums implemented in campus child care settings. This CHDV setting also provides professional development for community child care

22 providers and education resources for families which support their economic development in the community.

23

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27 List all NE's associated with this service:

**Department
Priority**

**Agency
Priority**

%

If less than 100% of NE is for this service, Explain

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CHILDREN'S BUDGET						
DEPARTMENT NAME: Southern University Agricultural Research and Extension Center AGENCY NAME: Southern University System				FORM CHILD - AC		
				(08/20)		
				AFS AGY: 615		
				FISCAL YEAR 2022-2023		
Agency Line Item Summary		EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:						
1	STATE GENERAL FUND (Direct)			\$366,230	\$366,230	
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS					
4	FEES & SELF-GENERATED					
5	STATUTORY DEDICATIONS					
6	FEDERAL FUNDS					
7	TOTAL MEANS OF FINANCING	\$0	\$0	\$366,230	\$366,230	\$0
8	EXPENDITURES & REQUEST:					
9	Salaries Regular			\$166,736	\$166,736	
10	Other Compensation					
11	Related Benefits			\$66,294	\$66,294	
12	TOTAL PERSONAL SERVICES	\$0	\$0	\$233,030	\$233,030	\$0
13	Travel					
14	Operating Services			\$60,000	\$60,000	
15	Supplies			\$59,200	\$59,200	
16	TOTAL OPERATING EXPENSES	\$0	\$0	\$119,200	\$119,200	\$0
17	PROFESSIONAL SERVICES					
18	Other Charges					
19	Debt Service					
20	Interagency Transfers					
21	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0
22	Acquisitions			\$14,000	\$14,000	
23	Major Repairs					
24	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$14,000	\$14,000	\$0
25	UNALLOTTED					
26	TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$366,230	\$366,230	\$0
27	EXCESS (OR DEFICIENCY) OF					
28	FINANCING OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0
29	AUTHORIZED T.O. FTE POSITIONS:					
30	Classified (2100, 5200)			2	2	
31	Unclassified (2130)			5	5	
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	7	7	0
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					
34	TOTAL NON-T.O. FTE POSITIONS**					

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

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

CHILDREN'S BUDGET

DEPARTMENT NAME: Southern University Agricultural Research and Extension Center

AGENCY NAME: Southern University System

FORM CHILD - AS

(08/20)

AFS AGY: 615

FISCAL YEAR	2022-2023
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[illegible]

CHILDREN'S BUDGET

FORM CHILD - DC
(08/20)

DEPARTMENT NAME: Southern University Agricultural Research & Extension Ctr.

FISCAL YEAR 2022-2023

Department Line Item Summary		EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
MEANS OF FINANCING:						
1	STATE GENERAL FUND (Direct)			\$366,230	\$366,230	
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS					
4	FEES & SELF-GENERATED					
5	STATUTORY DEDICATIONS					
6	FEDERAL FUNDS					
7	TOTAL MEANS OF FINANCING	\$0	\$0	\$366,230	\$366,230	\$0
8	EXPENDITURES & REQUEST:					
9	Salaries Regular			\$166,736	\$166,736	
10	Other Compensation					
11	Related Benefits			\$66,294	\$66,294	
12	TOTAL PERSONAL SERVICES	\$0	\$0	\$233,030	\$233,030	\$0
13	Travel					
14	Operating Services			\$60,000	\$60,000	
15	Supplies			\$59,200	\$59,200	
16	TOTAL OPERATING EXPENSES	\$0	\$0	\$119,200	\$119,200	\$0
17	PROFESSIONAL SERVICES					
18	Other Charges					
19	Debt Service					
20	Interagency Transfers					
21	TOTAL OTHER CHARGES	\$0	\$0	\$0	\$0	\$0
22	Acquisitions			\$14,000	\$14,000	
23	Major Repairs					
24	TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$14,000	\$14,000	\$0
25	UNALLOTTED					
26	TOTAL EXPENDITURES & REQUEST	\$0	\$0	\$366,230	\$366,230	\$0
27	EXCESS (OR DEFICIENCY) OF					
28	FINANCING OVER EXPENDITURES					
29	AUTHORIZED T.O. FTE POSITIONS:					
30	Classified (2100, 5200)			2	2	
31	Unclassified (2130)			5	5	
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	7	7	0
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					
34	TOTAL NON-T.O. FTE POSITIONS**					

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

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

CHILDREN'S BUDGET DEPARTMENT SUMMARY

DEPARTMENT NAME: Southern University Agricultural Research and Extension Center

FORM CHILD - DS
(08/20)

FISCAL YEAR	2022-2023
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[illegible]

DEPARTMENT ID: 19A - HIGHER EDUCATION

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

**OPERATIONAL PLAN
FY 2022-2023**

OPERATIONAL PLAN FORM

DEPARTMENT DESCRIPTION

DEPARTMENT NUMBER AND NAME: 19A HIGHER EDUCATION

DEPARTMENT MISSION:

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

DEPARTMENT GOAL(S):

The Goals of the Board of Regents are:

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

OPERATIONAL PLAN FORM

AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 19A- 619 SOUTHERN UNIVERSITY AGRICULTURAL RESEARCH AND EXTENSION CENTER

AGENCY MISSION:

The Land-Grant Campus of the Southern University and A&M College System embraces a mission consistent with the University's tripartite mission of teaching, research, and extension/public service. Our land-grant role is to educate, train and mentor a cadre of highly skilled students and professionals to prepare them for a highly technological and globalized workforce. To effectively serve the agricultural and food science industry, we conduct basic and applied research and disseminate information statewide. This allows us to better serve the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs and enhance their overall quality of life.

The Center advances the state of knowledge through its research program. Through its extension program, it disseminates relevant information that addresses the scientific, technological, social, economic and cultural needs of all citizens, emphasizing particularly the needs of those who are socially, economically, and educationally disadvantaged.

AGENCY GOAL(S):

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

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

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

OPERATIONAL PLAN FORM

PROGRAM DESCRIPTION

PROGRAM NAME: Southern University Agricultural Research and Extension Center

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

The Center advances the state of knowledge through its research program. Through its extension program, it disseminates relevant information that addresses the scientific, technological, social, economic and cultural needs of all citizens, emphasizing particularly the needs of those who are socially, economically, and educationally disadvantaged.

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of 3% annually at the FY 2018 baseline of 180,000 through the year 2023.

PROGRAM ACTIVITY:

To enhance the quality of life and service in local communities and the health and well-being of the state's citizens by increasing educational program contacts by an average of 3% annually at the FY 2018 baseline of 460,500 through the year 2023.

PROGRAM ACTIVITY:

PROGRAM ACTIVITY:

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 19A- 619 Southern University Agricultural Research and Extension Center
 PROGRAM ID: 615 6000 Southern University Agricultural Research and Extension Center
 PROGRAM ACTIVITY: Research and Extension (Agriculture & Natural Resources)

1.

K

 To maintain and enhance the competitiveness and sustainability of the State's renewable natural resource based industries (agriculture, forestry, fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the FY 2018 level of 57% through the year 2022.

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

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
14161	K	Percent of entrepreneurs adoption rate for	57%	58%	60%	60%	60%		
14160	S	Number of clientele served	195,000	75,359	195,000	195,000	195,000		
21070	S	Number of educational programs	215	169	215	215	215		
21071	S	Percent increase in average adoption rate for	3.00%	1.75%	3.00%	3.00%	3.00%		

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DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 19A- 619 Southern University Agricultural Research and Extension Center
 PROGRAM ID: 615 6000 Southern University Agricultural Research and Extension Center
 PROGRAM ACTIVITY: Research and Extension (Youth Development)

2.

K

 To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of 3% annually at the FY 2018 baseline of 180,000 through the year 2023.

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

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	
14162	K	Number of Volunteer Leaders	250	50	250	250	250	
14163	K	Number of youth participants in youth development programs and activities	205,000	88,351	205,000	205,000	205,000	
14164	K	Number of youth participants in community service activities	1,000	29	1,000	1,000	1,000	
21073	S	Percent change in number of youth participating in	3.00%	-50.92%	3.00%	3.00%	3.00%	

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DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 19A- 619 Southern University Agricultural Research and Extension Center
 PROGRAM ID: 615 6000 Southern University Agricultural Research and Extension Center
 PROGRAM ACTIVITY: Research and Extension (Family, Nutrition & Health, and Community & Economic Development)

3.

K

 To enhance the quality of life and service in local communities and the health and well-being of the state's citizens by increasing educational program contacts by an average of 3% annually at the FY 2018 baseline of 460,500 through the year 2023.

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

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

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023
10538	K	Number of educational contacts	460,500	242,604	474,315	474,315	460,500	
14165	K	Number of educational programs	1,600	738	1,600	1,600	1,600	
21076	K	Percent change in educational contacts	3.00%	-47.32%	3.00%	3.00%	3.00%	

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
12923	Number of Research Projects	21	21	24	25	36
12924	Number of Research & Extension FTEs	119	107	98	100	116
12925	Number of Educational Contacts	368,706	646,358	401,692	147,241	242,604

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

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

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OPERATIONAL PLAN FORM

OPERATIONAL PLAN ADDENDA

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: __X__

Program and Activity Structure Chart Attached: _____

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

CONTACT PERSON(S):

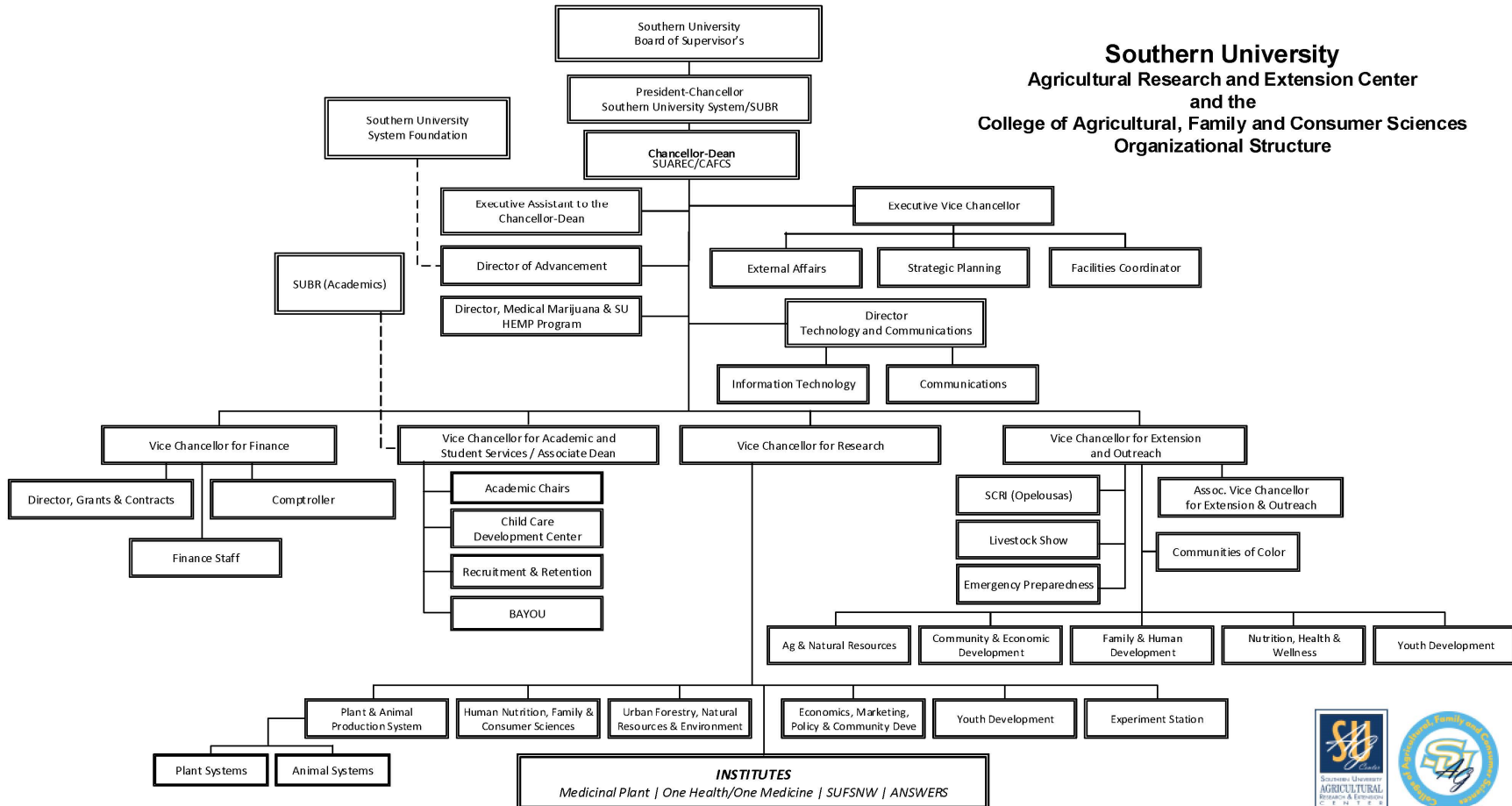
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Organizational Chart

Southern University Agricultural Research and Extension Center and the College of Agricultural, Family and Consumer Sciences Organizational Structure



Revised - MAY 2020