SOUTHERN UNIVERSITY SYSTEM

Southern University

Agricultural Research and Extension Center

Budget Request

Fiscal Year 2026-2027

BUDGET REQUEST

BR-0
(09/25)

Fiscal Year Ending June 30, 2027

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 0 THROUGH PAGE 0
EXISTING OPERATING BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 18
CONTINUATION BUDGET PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 7
NEW/EXPANDED BUDGET REQUEST PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 20
TOTAL REQUEST SUMMARY PACKAGE:	NUMBERED PAGE 1 THROUGH PAGE 7
INFORMATION TECHNOLOGY	NUMBERED PAGE 1 THROUGH PAGE 2
CHILDRENS 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: Orlando McMeans (Oct 10, 2025 14:57:12 CDT)	**HEAD OF BUDGET UNIT:** Dennis Shields (Oct 10, 2025 13:57:13 CDT)
PRINTED NAME/TITLE: Dr. Orlando McMeans, Chancellor-Dean	**PRINTED NAME/TITLE: Dennis J. Shields, President**
DATE: 10/10/2025	**DATE:** 10/10/2025
EMAIL ADDRESS: orlando_mcmeans@suagcenter.com	**EMAIL ADDRESS: dennis.shields@sus.edu**

PROGRAM CONTACT PERSON: Orlando McMeans	**FINANCIAL CONTACT PERSON: Brunetta Dillard**
TITLE: Chancellor-Dean	**TITLE: Vice Chancellor of Finance and Administration**
TELEPHONE NUMBER: (225) 771-2242	**TELEPHONE NUMBER: (225) 771-5707**
EMAIL ADDRESS: orlando_mcmeans@suagcenter.com	**EMAIL ADDRESS: brunetta_dillard@suagcenter.com**

TABLE OF CONTENTS

BUDGET REQUEST DOCUMENTS: ADDENDA TO REQUEST:

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.

Agricultural Research and Extension Center

Existing Operating Budget

2025-2026

SUMMARY STATEMENT OF MEANS OF FINANCING FOR YEARS SHOWN **BR-1 (09/25)**

LINE NO.	MEANS OF FINANCING	PRIOR YEAR ACTUAL 2024-2025 (no negatives)	EXISTING OPERATING BUDGET 2025-2026 (no negatives)	TOTAL REQUEST 2026-2027 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	STATE GENERAL FUND (Direct)	$ 11,793,056	$ 9,990,406	$ 21,431,478	$ 11,441,072	114.52%
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS	$ -	$ -	$ -	$ -	0.00%
4	FEES & SELF-GENERATED REVENUES	$ -	$ -	$ -	$ -	0.00%
5	STATUTORY DEDICATIONS:	$ -	$ -	$ -		
6	(1)	$ 52,082	$ 54,807	$ 54,807	$ -	0.00%
7	(2)	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ -	0.00%
8	(3)	$ 750,000	$ 750,000	$ 750,000	$ -	0.00%
9	(4)	$ -	$ -	$ -	$ -	0.00%
10	(5)	$ -	$ -	$ -	$ -	0.00%
11	(6)	$ -	$ -	$ -	$ -	0.00%
12	(7)	$ -	$ -	$ -	$ -	0.00%
13	(8)	$ -	$ -	$ -	$ -	0.00%
14	(9)	$ -	$ -	$ -	$ -	0.00%
15	(10)	$ -	$ -	$ -	$ -	0.00%
16	(11)	$ -	$ -	$ -	$ -	0.00%
17	(12)	$ -	$ -	$ -	$ -	0.00%
18	(13)	$ -	$ -	$ -	$ -	0.00%
19	(14)	$ -	$ -	$ -	$ -	0.00%
20	SUBTOTAL STATUTORY DEDICATIONS:	$ 1,802,082	$ 1,804,807	$ 1,804,807	$ -	0.00%
21	FEDERAL FUNDS	$ 4,696,042	$ 3,654,209	$ 5,400,000	$ 1,745,791	47.77%
22						
23	**TOTAL MEANS OF FINANCING**	**$ 18,291,180**	**$ 15,449,422**	**$ 28,636,285**	**$ 13,186,863**	**85.36%**

SUMMARY STATEMENT OF EXPENDITURES FOR YEARS SHOWN

BR-2
(09/25)

LINE NO.	CATEGORY OF TOTAL EXPENDITURES	PRIOR YEAR ACTUAL 2024-2025 (no negatives)	EXISTING OPERATING BUDGET 2025-2026 (no negatives)	TOTAL REQUEST 2026-2027 (no negatives)	OVER/UNDER EXISTING OPERATING BUDGET	PERCENT CHANGE
1	PERSONAL SERVICES:					
2	Salaries	$ 6,865,020	$ 7,631,909	$ 11,789,641	$ 4,157,732	54.48%
3	Other Compensation	$ 142,789	$ 81,527	$ 409,415	$ 327,888	402.18%
4	Related Benefits	$ 2,750,209	$ 2,557,650	$ 4,491,586	$ 1,933,936	75.61%
5	TOTAL PERSONAL SERVICES	$ 9,758,018	$ 10,271,086	$ 16,690,642	$ 6,419,556	62.50%
6	OPERATING EXPENSES:					
7	Travel	$ 312,654	$ 158,449	$ 537,093	$ 378,644	238.97%
8	Operating Services	$ 952,356	$ 641,551	$ 1,749,756	$ 1,108,205	172.74%
9	Supplies	$ 785,970	$ 472,439	$ 1,737,905	$ 1,265,466	267.86%
10	TOTAL OPERATING EXPENSES	$ 2,050,980	$ 1,272,439	$ 4,024,754	$ 2,752,315	216.30%
11	PROFESSIONAL SERVICES	$ 257,924	$ 384,405	$ 1,313,246	$ 928,841	241.63%
12	OTHER CHARGES:					
13	Other Charges	$ 2,954,438	$ 2,024,941	$ 2,461,092	$ 436,151	21.54%
14	Debt Service	$ -	$ -	$ -	$ -	0.00%
15	Interagency Transfers	$ 204,279	$ 196,551	$ 396,551	$ 200,000	101.75%
16	TOTAL OTHER CHARGES	$ 3,158,717	$ 2,221,492	$ 2,857,643	$ 636,151	28.64%
17	ACQUISITIONS & MAJOR REPAIRS:					
18	Acquisitions	$ 1,177,668	$ 300,000	$ 2,230,000	$ 1,930,000	643.33%
19	Major Repairs	$ 1,887,875	$ 1,000,000	$ 1,550,000	$ 550,000	55.00%
20	TOTAL ACQUISITIONS & MAJOR REPAIRS	$ 3,065,543	$ 1,300,000	$ 3,750,000	$ 2,450,000	188.46%
21	UNALLOTTED	$ -	$ -	$ -	$ -	0.00%
22	**TOTAL EXPENDITURES & REQUEST**	**$ 18,291,182**	**$ 15,449,422**	**$ 28,636,285**	**$ 13,186,863**	85.36%
23	AUTHORIZED T.O. FTE POSITIONS:					
24	Classified (5110010, 5981000)	11	7	13	6	85.71%
25	Unclassified (5110025)	117	114	153	39	34.21%
26	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**128**	**121**	**166**	**45**	**37.19%**
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%

REVENUE OBJECT	SOURCE (FEDERAL, INTERAGENCY TRANSFERS, ETC.) * Give the Legal Citation Authorizing These Funds and Describe Fully Their Purpose and Use.	PRIOR YEAR ACTUAL 2024-2025	EXISTING OPERATING BUDGET 2025-2026	TOTAL REQUEST 2026-2027	OVER/UNDER EXISTING OPERATING BUDGET	DETAIL SHEET NOS.
	Federal Appropriation:					
	United States Department of Agricutlure, Evans Allen Cooperative Agriculture Research (Public Law 95-113: Section 1445)	$ 2,649,021	$ 1,752,077	$ 3,000,000	$ 1,247,923	
	United States Department of Agriculture, Smith-Lever Act. (Public Law 95-113: Section 1444-Formula Funds)	$ 2,047,021	$ 1,902,132	$ 2,400,000	$ 497,868	
	Statutory Dedications:					
	SELF: Support Education in Louisiana First	$ 52,082	$ 54,807	$ 54,807	$ -	
	Tobacco	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ -	
	Revenues from the Bossier Parish horse racing facility to support Southern University AgCenter Programs	$ 750,000	$ 750,000	$ 750,000	$ -	
	TOTALS	**$ 6,498,124**	**$ 5,459,016**	**$ 7,204,807**	**$ 1,745,791**	

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

BR-6A # 1
(09/25)

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

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2024-2025			MEANS OF FINANCING TOTAL REQUEST 2025-2026			MEANS OF FINANCING PROJECTED YEAR 2026-2027		
		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	$ 1,477,959		$ 1,477,959	$ 1,707,545	$ -	$ 1,707,545	$ 1,750,000		$ 1,750,000
4	Other Compensation	$ -					$ -	$ -		$ -
5	Related Benefits	$ 213,577		$ 213,577	$ 44,532	$ -	$ 44,532	$ 525,000		$ 525,000
6	**TOTAL SALARIES**	**$ 1,691,536**	**$ -**	**$ 1,691,536**	**$ 1,752,077**	**$ -**	**$ 1,752,077**	**$ 2,275,000**	**$ -**	**$ 2,275,000**
7	OPERATING EXPENSES:									
8	Travel	$ 9,582		$ 9,582	$ -	$ -	$ -	$ 125,000		$ 125,000
9	Operating Services	$ -		$ -	$ -	$ -	$ -	$ 275,000		$ 275,000
10	Supplies	$ -		$ -	$ -	$ -	$ -	$ 250,000		$ 250,000
11	**TOTAL OPERATING EXPENSES**	**$ 9,582**	**$ -**	**$ 9,582**	**$ -**	**$ -**	**$ -**	**$ 650,000**	**$ -**	**$ 650,000**
12	PROFESSIONAL SERVICES	$ -	$ -	$ -	$ -	$ -	$ -	$ 25,000	$ -	$ 25,000
13	OTHER CHARGES:									
14	Other Charges	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,000		$ 20,000
15	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -
16	Interagency Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -
17	TOTAL OTHER CHARGES	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,000	$ -	$ 20,000
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions	$ -		$ -				$ 30,000		$ 30,000
20	Major Repairs	$ -		$ -				$ -		$ -
21	**TOTAL ACQ. & MAJOR REPAIRS**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 30,000**	**$ -**	**$ 30,000**
22	UNALLOTTED	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
23	**TOTAL EXPENDITURES & REQUEST**	**$ 1,701,118**	**$ -**	**$ 1,701,118**	**$ 1,752,077**	**$ -**	**$ 1,752,077**	**$ 3,000,000**	**$ -**	**$ 3,000,000**
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (5110010, 5981000)	3			0	0	0	2		
26	Unclassified (5110025)	22			24	0	0	30		
27	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**25**	**0**	**0**	**24**	**0**	**0**	**32**	**0**	**0**
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									
29	TOTAL NON-T.O. FTE POSITIONS**									

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

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2024-2025 COLUMN 1 FEDERAL, INTERAGENCY, ETC.	COLUMN 2 IN-KIND MATCH	COLUMN 3 CASH MATCH	MEANS OF FINANCING TOTAL REQUEST 2025-2026 COLUMN 4 FEDERAL, INTERAGENCY, ETC.	COLUMN 5 IN-KIND MATCH	COLUMN 6 CASH MATCH	MEANS OF FINANCING PROJECTED YEAR 2026-2027 COLUMN 7 FEDERAL, INTERAGENCY, ETC.	COLUMN 8 IN-KIND MATCH	COLUMN 9 CASH MATCH
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	$ 1,477,959		$ 1,477,959	$ 1,857,599	$ -	$ 1,857,599	$ 1,700,000		$ 1,700,000
4	Other Compensation	$ -		$ -	$ -	$ -	$ -	$ -		$ -
5	Related Benefits	$ 213,577		$ 213,577	$ 44,533	$ -	$ 44,533	$ 500,000		$ 500,000
6	**TOTAL SALARIES**	**$ 1,691,536**	**$ -**	**$ 1,691,536**	**$ 1,902,132**	**$ -**	**$ 1,902,132**	**$ 2,200,000**	**$ -**	**$ 2,200,000**
7	OPERATING EXPENSES:									
8	Travel	$ 9,582		$ 9,582		$ -	$ -	$ 100,000		$ 100,000
9	Operating Services	$ -		$ -		$ -	$ -	$ 70,000		$ 70,000
10	Supplies	$ -		$ -		$ -	$ -	$ 20,000		$ 20,000
11	**TOTAL OPERATING EXPENSES**	**$ 9,582**	**$ -**	**$ 9,582**	**$ -**	**$ -**	**$ -**	**$ 190,000**	**$ -**	**$ 190,000**
12	PROFESSIONAL SERVICES	$ -	$ -	$ -		$ -	$ -	$ 10,000	$ -	$ 10,000
13	OTHER CHARGES:									
14	Other Charges	$ -		$ -	$ -	$ -	$ -	$ -		$ -
15	Debt Service			$ -	$ -	$ -	$ -	$ -		$ -
16	Interagency Transfers	$ -		$ -	$ -	$ -	$ -	$ -		$ -
17	**TOTAL OTHER CHARGES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions	$ -		$ -			$ -	$ -		$ -
20	Major Repairs	$ -		$ -			$ -	$ -		$ -
21	**TOTAL ACQ. & MAJOR REPAIRS**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
22	UNALLOTTED	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
23	**TOTAL EXPENDITURES & REQUEST**	**$ 1,701,118**	**$ -**	**$ 1,701,118**	**$ 1,902,132**	**$ -**	**$ 1,902,132**	**$ 2,400,000**	**$ -**	**$ 2,400,000**
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (5110010, 5981000)	0			0	0	0	0		
26	Unclassified (5110025)	35			35	0	0	32		
27	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**35**	**0**	**0**	**35**	**0**	**0**	**32**	**0**	**0**
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									
29	TOTAL NON-T.O. FTE POSITIONS**									

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

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

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2024-2025			MEANS OF FINANCING TOTAL REQUEST 2025-2026			MEANS OF FINANCING PROJECTED YEAR 2026-2027		
		COLUMN 1 FEDERAL, INTERAGENCY, ETC.	COLUMN 2 IN-KIND MATCH	COLUMN 3 CASH MATCH	COLUMN 4 FEDERAL, INTERAGENCY, ETC.	COLUMN 5 IN-KIND MATCH	COLUMN 6 CASH MATCH	COLUMN 7 FEDERAL, INTERAGENCY, ETC.	COLUMN 8 IN-KIND MATCH	COLUMN 9 CASH MATCH
1	EXPENDITURES & REQUEST:									
2	SALARIES:									
3	Regular	$ 38,302		$ 38,302	$ 36,434	$ -	$ 36,434	$ 36,434		
4	Other Compensation									
5	Related Benefits	$ 13,780		$ 13,780	$ 18,373	$ -	$ 18,373	$ 18,373		
6	**TOTAL SALARIES**	**$ 52,082**	**$ -**	**$ 52,082**	**$ 54,807**	**$ -**	**$ 54,807**	**$ 54,807**	**$ -**	**$ -**
7	OPERATING EXPENSES:									
8	Travel	$ -		$ -		$ -	$ -			
9	Operating Services	$ -		$ -		$ -	$ -			
10	Supplies	$ -		$ -		$ -	$ -			
11	**TOTAL OPERATING EXPENSES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
12	PROFESSIONAL SERVICES	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
13	OTHER CHARGES:									
14	Other Charges	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
15	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
16	Interagency Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
17	**TOTAL OTHER CHARGES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	Major Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
21	**TOTAL ACQ. & MAJOR REPAIRS**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
22	UNALLOTTED	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
23	**TOTAL EXPENDITURES & REQUEST**	**$ 52,082**	**$ -**	**$ 52,082**	**$ 54,807**	**$ -**	**$ 54,807**	**$ 54,807**	**$ -**	**$ -**
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (5110010, 5981000)	0			0	0	0			
26	Unclassified (5110025)	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**									

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

BR-6A #4
(09/25)

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

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2024-2025			MEANS OF FINANCING TOTAL REQUEST 2025-2026			MEANS OF FINANCING PROJECTED YEAR 2026-2027		
		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	$ -		$ -	$ -	$ -	$ -			
4	Other Compensation			$ -						
5	Related Benefits	$ 700,000		$ 700,000	$ 700,000	$ -	$ 700,000	$ 700,000		
6	**TOTAL SALARIES**	**$ 700,000**	**$ -**	**$ 700,000**	**$ 700,000**	**$ -**	**$ 700,000**	**$ 700,000**	**$ -**	**$ -**
7	OPERATING EXPENSES:									
8	Travel	$ -		$ -	$ -	$ -	$ -			
9	Operating Services	$ -		$ -	$ -	$ -	$ -			
10	Supplies	$ 15,000		$ 15,000	$ -	$ -	$ -			
11	**TOTAL OPERATING EXPENSES**	**$ 15,000**	**$ -**	**$ 15,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
12	PROFESSIONAL SERVICES	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
13	OTHER CHARGES:									
14	Other Charges	$ 285,000		$ 285,000	$ 300,000	$ -	$ 300,000	$ 300,000		
15	Debt Service			$ -						
16	Interagency Transfers	$ -		$ -	$ -	$ -	$ -			
17	**TOTAL OTHER CHARGES**	**$ 285,000**	**$ -**	**$ 285,000**	**$ 300,000**	**$ -**	**$ 300,000**	**$ 300,000**	**$ -**	**$ -**
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20	Major Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
21	TOTAL ACQ. & MAJOR REPAIRS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
22	UNALLOTTED	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
23	**TOTAL EXPENDITURES & REQUEST**	**$ 1,000,000**	**$ -**	**$ 1,000,000**	**$ 1,000,000**	**$ -**	**$ 1,000,000**	**$ 1,000,000**	**$ -**	**$ -**
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (5110010, 5981000)	0	0	0	0	0	0	0	0	0
26	Unclassified (5110025)	0	0	0	0	0	0	0	0	0
27	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									
29	TOTAL NON-T.O. FTE POSITIONS**									

DETAIL SHEET - MEANS OF FINANCING OTHER THAN GENERAL FUND DIRECT * | BR-6A #5 (09/25)

Service or Activity Name (Fees and Self-Generated Revenue only): Southern University Ag Program

LINE NO.	EXPENDITURES	MEANS OF FINANCING EXISTING OPERATING BUDGET 2024-2025			MEANS OF FINANCING TOTAL REQUEST 2025-2026			MEANS OF FINANCING PROJECTED YEAR 2026-2027		
		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	$ 333,512		$ -	$ 506,086	$ -	$ -	$ 510,000		
4	Other Compensation			$ -			$ -			
5	Related Benefits	$ 121,407		$ -	$ 172,070	$ -	$ -	$ 163,200		
6	**TOTAL SALARIES**	**$ 454,918**	**$ -**	**$ -**	**$ 678,156**	**$ -**	**$ -**	**$ 673,200**	**$ -**	**$ -**
7	OPERATING EXPENSES:									
8	Travel	$ 1,532		$ -	$ 20,000	$ -	$ -	$ 10,000		
9	Operating Services	$ 19,557		$ -	$ 15,000	$ -	$ -	$ 10,000		
10	Supplies	$ 18,435		$ -	$ 22,439	$ -	$ -	$ 15,000		
11	**TOTAL OPERATING EXPENSES**	**$ 39,524**	**$ -**	**$ -**	**$ 57,439**	**$ -**	**$ -**	**$ 35,000**	**$ -**	**$ -**
12	PROFESSIONAL SERVICES	$ -	$ -	$ -	$ 14,405	$ -	$ -	$ 12,000	$ -	$ -
13	OTHER CHARGES:									
14	Other Charges	$ 150,569		$ -	$ -	$ -	$ -	$ 14,800		
15	Debt Service			$ -			$ -			
16	Interagency Transfers	$ -		$ -	$ -	$ -	$ -			
17	**TOTAL OTHER CHARGES**	**$ 150,569**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 14,800**	**$ -**	**$ -**
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions	$ 4,989		$ -			$ -	$ 15,000		
20	Major Repairs			$ -			$ -			
21	**TOTAL ACQ. & MAJOR REPAIRS**	**$ 4,989**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 15,000**	**$ -**	**$ -**
22	UNALLOTTED	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
23	**TOTAL EXPENDITURES & REQUEST**	**$ 650,000**	**$ -**	**$ -**	**$ 750,000**	**$ -**	**$ -**	**$ 750,000**	**$ -**	**$ -**
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (5110010, 5981000)	0			0	0	0	0		
26	Unclassified (5110025)	8			9	0	0	9		
27	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**8**	**0**	**0**	**9**	**0**	**0**	**9**	**0**	**0**
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									
29	TOTAL NON-T.O. FTE POSITIONS**									

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 used to conduct research programs and related activities. The source of the funds is the United States Department of Argiculture, 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 agricultural 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 insitiutions 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, 1988, 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 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 expendfunds 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):Southern University Ag Program

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.).

Southern University Agricultural Programs

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, 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 2026** **PROGRAM NAME: Southern University Agriculture Research & Extension Center** **BR-6S (09/25)**

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	$ 3,565,144	$ 3,524,245	$ 1,707,545	$ 1,857,599	$ 36,434	$ -	$ 506,086		$ 7,631,909
4	Other Compensation	$ -	$ 81,527			$ -	$ -	$ -		$ 81,527
5	Related Benefits	$ 89,065	$ 1,578,142	$ 44,532	$ 44,533	$ 18,373	$ 700,000	$ 172,070		$ 2,557,650
6	TOTAL SALARIES	$ 3,654,209	$ 5,183,914	$ 1,752,077	$ 1,902,132	$ 54,807	$ 700,000	$ 678,156	$ -	$ 10,271,086
7	OPERATING EXPENSES:									
8	Travel	$ -	$ 138,449			$ -	$ -	$ 20,000		$ 158,449
9	Operating Services	$ -	$ 430,000			$ -	$ -	$ 15,000		$ 445,000
10	Supplies	$ -	$ 450,000			$ -	$ -	$ 22,439		$ 472,439
11	TOTAL OPERATING EXPENSES	$ -	$ 1,018,449	$ -	$ -	$ -	$ -	$ 57,439	$ -	$ 1,075,888
12	PROFESSIONAL SERVICES	$ -	$ 370,000			$ -	$ -	$ 14,405	$ -	$ 384,405
13	OTHER CHARGES:									
14	Other Charges	$ -	$ 1,921,492			$ -	$ 300,000	$ -		$ 2,221,492
15	Debt Service	$ -	$ -			$ -	$ -	$ -		$ -
16	Interagency Transfers	$ -	$ 196,551			$ -	$ -	$ -		$ 196,551
17	TOTAL OTHER CHARGES	$ -	$ 2,118,043	$ -	$ -	$ -	$ 300,000	$ -	$ -	$ 2,418,043
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions	$ -	$ 300,000			$ -	$ -	$ -		$ 300,000
20	Major Repairs	$ -	$ 1,000,000			$ -	$ -	$ -		$ 1,000,000
21	TOTAL ACQ. & MAJOR REPAIRS	$ -	$ 1,300,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,300,000
22	UNALLOTTED	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
23	**TOTAL EXPENDITURES & REQUEST**	**$ 3,654,209**	**$ 9,990,406**	**$ 1,752,077**	**$ 1,902,132**	**$ 54,807**	**$ 1,000,000**	**$ 750,000**	**$ -**	**$ 15,449,422**
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (5110010, 5981000)									0
26	Unclassified (5110025)		56	24	35	1	0	9		125
27	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	56	24	35	1	0	9	0	125
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									0
29	TOTAL NON-T.O. FTE POSITIONS**									0

EXPENDITURES BY TOTAL MEANS OF FINANCING **PROGRAM NAME: Southern University Agriculture Research & Extension Center** **BR-6S (09/25)**

TOTAL REQUEST 2026-2027

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	$ 3,450,000	$ 7,609,522	$ 1,750,000	$ 1,700,000	$ 36,434	$ -	$ 506,086		$ 11,602,042
4	Other Compensation	$ -	$ 311,727			$ -	$ -	$ -		$ 311,727
5	Related Benefits	$ 1,025,000	$ 2,831,430	$ 525,000	$ 500,000	$ 18,373	$ 700,000	$ 172,070		$ 4,746,873
6	TOTAL SALARIES	$ 4,475,000	$ 10,752,679	$ 2,275,000	$ 2,200,000	$ 54,807	$ 700,000	$ 678,156	$ -	$ 16,660,642
7	OPERATING EXPENSES:									
8	Travel	$ 225,000	$ 292,093	$ 125,000	$ 100,000	$ -	$ -	$ 20,000		$ 537,093
9	Operating Services	$ 345,000	$ 1,389,756	$ 275,000	$ 70,000	$ -	$ -	$ 15,000		$ 1,749,756
10	Supplies	$ 270,000	$ 1,445,466	$ 250,000	$ 20,000	$ -	$ -	$ 22,439		$ 1,737,905
11	TOTAL OPERATING EXPENSES	$ 840,000	$ 3,127,315	$ 650,000	$ 190,000	$ -	$ -	$ 57,439	$ -	$ 4,024,754
12	PROFESSIONAL SERVICES	$ 35,000	$ 1,263,841	$ 25,000	$ 10,000	$ -	$ -	$ 14,405	$ -	$ 1,313,246
13	OTHER CHARGES:									
14	Other Charges	$ 20,000	$ 2,141,092	$ 20,000		$ -	$ 300,000	$ -		$ 2,461,092
15	Debt Service	$ -	$ -			$ -	$ -	$ -		$ -
16	Interagency Transfers	$ -	$ 396,551			$ -	$ -	$ -		$ 396,551
17	TOTAL OTHER CHARGES	$ 20,000	$ 2,537,643	$ 20,000	$ -	$ -	$ 300,000	$ -	$ -	$ 2,857,643
18	ACQUISITIONS & MAJOR REPAIRS:									
19	Acquisitions	$ 30,000	$ 2,200,000	$ 30,000		$ -	$ -	$ -		$ 2,230,000
20	Major Repairs	$ -	$ 1,550,000			$ -	$ -	$ -		$ 1,550,000
21	TOTAL ACQ. & MAJOR REPAIRS	$ 30,000	$ 3,750,000	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ 3,780,000
22	UNALLOTTED	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
23	**TOTAL EXPENDITURES & REQUEST**	**$ 5,400,000**	**$ 21,431,478**	**$ 3,000,000**	**$ 2,400,000**	**$ 54,807**	**$ 1,000,000**	**$ 750,000**	**$ -**	**$ 28,636,285**
24	AUTHORIZED T.O. FTE POSITIONS:									
25	Classified (5110010, 5981000)									0
26	Unclassified (5110025)		56	24	35	1	0	9		125
27	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	56	24	35	1	0	9	0	125
28	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*									0
29	TOTAL NON-T.O. FTE POSITIONS**									0

SCHEDULE OF RELATED BENEFITS IN THE EXISTING OPERATING BUDGET - BY PROGRAM (DETAIL)*
PROGRAM NAME: Southern University Agricultural Research & Extension Center

5130010 - State Employees Retirement	UAL%	+ Normal Cost%	= Actuarial Rate %
	0.00%	+ 33.00%	= 33.00%
	# of Positions	Base Salaries	Contributions
Incumbent Employees	20	$ 901,692	$ 297,558
Vacant Positions	2	$ 50,821	$ 16,771
Wage Employees	0	$ -	$ -
Less Attrition			$ -
Total	22	$ 952,513	$ 314,329

5130015 - School Employees Retirement	UAL%	+ Normal Cost%	= Actuarial Rate %
	0.00%	+ 0.00%	= 0.00%
	# of Positions	Base Salaries	Contributions
Incumbent Employees	0	$ -	$ -
Vacant Positions	0	$ -	$ -
Wage Employees	0	$ -	$ -
Less Attrition			$ -
Total	0	$ -	$ -

5130020 - Teacher's Retirement	UAL%	+ Normal Cost%	= Actuarial Rate %
	0.00%	+ 20.00%	= 20.00%
	# of Positions	Base Salaries	Contributions
Incumbent Employees	118	$ 6,059,396	$ 1,211,879
Vacant Positions	11	$ 620,000	$ 124,000
Wage Employees	0	$ -	$ -
Less Attrition			$ -
Total	129	$ 6,679,396	$ 1,335,879

5130030 - Other Retirement (Specify)	UAL%	+ Normal Cost%	= Actuarial Rate %
	26.04%	+ 0.00%	= 26.04%
	# of Positions	Base Salaries	Contributions
Incumbent Employees	0	$ -	$ -
Vacant Positions	0	$ -	$ -
Wage Employees	0	$ -	$ -
Less Attrition			$ -
Total	0	$ -	$ -

5130050 - Retirees' Group Insurance	# of Positions	Contributions
Existing Retirees Health Premiums	41	$ 290,000
New Retirees Health Premiums	0	$ -
Retirees Life Premiums	0	$ -
Less Attrition		$ -
Total	41	$ 290,000

5130055 - FICA-OASDI: Social Security	# of Positions	Base Salaries	Contributions
Incumbent Employees	5	$ 328,444	$ 16,000
Wage Employees	0	$ -	$ -
Student Labor	0	$ -	$ -
Less Attrition			$ -
Total	5	$ 328,444	$ 16,000

5130060 - FICA-HI: Medicare	# of Positions	Base Salaries	Contributions
Incumbent Employees	127	$ 7,441,678	$ 85,000
Vacant Positions	0	$ -	$ -
Wage Employees	0	$ -	$ -
Student Labor	0	$ -	$ -
Less Attrition			$ -
Total	127	$ 7,441,678	$ 85,000

5130065 - Unemployment Benefits	Contributions
Total	$0

5130070 - Active Employees' Group Insurance	# of Positions	Contributions
Incumbent Employees Health Premiums	99	$ 510,441
Vacant Positions Health Premiums	0	$ -
Wage Employees Health Premiums	0	$ -
Life Premiums	45	$ 6,000
Less Attrition		$ -
Total	144	$ 516,441

5130080 - Compensated Absences	Contributions
Total	$ -

5130085 - Other Related Benefits	Contributions
Total	$ -

5130090 - Taxable Fringe Benefits	
	$ -
Total	$ -

5130095 - Non-taxable Fringe Benefits	Contributions
Total	$ -

SCHEDULE OF INTERAGENCY TRANSFERS **BR-19 (09/25)**

LINE NO		PRIOR YEAR ACTUAL 2024-2025	EXISTING OPERATING BUDGET 2025-2026	TOTAL REQUEST 2026-2027	OVER/UNDER EXISTING OPERATING BUDGET
1	General Fund				$ -
2	Interagency Transfer	$ 204,279	$ 196,551	$ 204,500	$ 7,949
3	Self Generated Revenue				$ -
4	Statutory Dedications:				$ -
5	(List Statutory Dedications Separately)				$ -
6	Federal Funds				$ -
7	**TOTAL REVENUE**	**$ 204,279**	**$ 196,551**	**$ 204,500**	**$ 7,949**
8	DESCRIPTION				
9	(To Be Transferred To)				
10	Office of Risk Management	$ 204,279	$ 196,551	$ 204,500	$ 7,949
11					$ -
12					$ -
13					$ -
14					$ -
15					$ -
16					$ -
17					$ -
18					$ -
19					$ -
20					$ -
21					$ -
22					$ -
23					$ -
24	**TOTAL INTERAGENCY TRANSFERS**	**$ 204,279**	**$ 196,551**	**$ 204,500**	**$ 7,949**

Note: Copies of all IAT agreements requested to be funded should be included in the agency's budget request submission. Verify that all such agreements are included prior to submitting the budget request. This excludes statewide IAT agreements - ie. OTM, Risk Management.

Fully Explain and Justify each Item by Number, from the BR-19, by Program including Legal Citation if applicable. Use Continuation Sheets if Necessary.

FY 26 IAT_SU-mandated cost

Agricultural Research and Extension Center

Continuation Budget

2026-2027

CONTINUATION BUDGET PACKAGE

DEPARTMENT NAME: HIGHER EDUCATION

CONTINUATION BUDGET PACKAGE

CB-1 AGENCY SUMMARY

PROGRAM NAME: Southern University Agricultural Research & Extension Center

FISCAL YEAR 2026 -2027

LaGov AGY #: 19-615 (09/25)

PROGRAM:

	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)	$ 9,990,406		$ 38,107	$ 402,965			$ 10,431,478
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							$ -
4	FEES & SELF-GENERATED							$ -
5	STATUTORY DEDICATIONS	$ 1,804,807					$ -	$ 1,804,807
6	FEDERAL FUNDS	$ 3,654,209						$ 3,654,209
7	**TOTAL MEANS OF FINANCING**	**$ 15,449,422**	**$ -**	**$ 38,107**	**$ 402,965**	**$ -**	**$ -**	**$ 15,890,494**
8	EXPENDITURES & REQUEST:							
9	Salaries Regular	$ 7,631,909			$ 305,276			$ 7,937,185
10	Other Compensation	$ 81,527			$ 97,688			$ 179,215
11	Related Benefits	$ 2,557,650						$ 2,557,650
12	**TOTAL PERSONAL SERVICES**	**$ 10,271,086**	**$ -**	**$ -**	**$ 402,965**	**$ -**	**$ -**	**$ 10,674,051**
13	Travel	$ 158,449		$ 3,644				$ 162,093
14	Operating Services	$ 641,551		$ 14,756				$ 656,307
15	Supplies	$ 472,439		$ 10,866				$ 483,305
16	**TOTAL OPERATING EXPENSES**	**$ 1,272,439**	**$ -**	**$ 29,266**	**$ -**	**$ -**	**$ -**	**$ 1,301,705**
17	PROFESSIONAL SERVICES	$ 384,405		$ 8,841				$ 393,246
18	Other Charges	$ 2,221,492		$ -				$ 2,221,492
19	Debt Service	$ -						$ -
20	Interagency Transfers	$ -						$ -
21	**TOTAL OTHER CHARGES**	**$ 2,221,492**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,221,492**
22	Acquisitions	$ 300,000						$ 300,000
23	Major Repairs	$ 1,000,000						$ 1,000,000
24	TOTAL ACQ. & MAJOR REPAIRS	$ 1,300,000	$ -	$ -	$ -	$ -	$ -	$ 1,300,000
25	UNALLOTTED							$ -
26	**TOTAL EXPENDITURES & REQUEST**	**$ 15,449,422**	**$ -**	**$ 38,107**	**$ 402,965**	**$ -**	**$ -**	**$ 15,890,494**
27	EXCESS (OR DEFICIENCY) OF							
28	**FINANCING OVER EXPENDITURES**	**$ -**	**$ -**	**$ 0**	**$ -**	**$ -**	**$ -**	**$ 0**
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (5110010, 5981000)	11						11
31	Unclassified (5110025)	114						114
32	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**125**	**0**	**0**	**0**	**0**	**0**	**125**
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							0
34	TOTAL NON-T.O. FTE POSITIONS**							0

DEPARTMENT NAME: HIGHER EDUCATION | **CONTINUATION BUDGET PACKAGE** | **CB-4 NON-RECURRING**

PROGRAM NAME: Southern University Agricultural Research & Extension Center | **FISCAL YEAR 2026-2027** | **(09/25)**

PROGRAM: | **LaGov AGY #: 19-615**

	MEANS OF FINANCING:	**DOLLARS**
1	STATE GENERAL FUND (Direct)	$ 9,990,406
2	STATE GENERAL FUND BY:	
3	INTERAGENCY TRANSFERS	$ -
4	FEES & SELF-GENERATED	$ -
5	STATUTORY DEDICATIONS	$ 1,804,807
6	FEDERAL FUNDS	$ 3,654,209
7	**TOTAL MEANS OF FINANCING**	**$ 15,449,422**
8	EXPENDITURES & REQUEST:	
9	Salaries Regular	$ 7,631,909
10	Other Compensation	$ 81,527
11	Related Benefits	$ 2,557,650
12	**TOTAL PERSONAL SERVICES**	**$ 10,271,086**
13	Travel	$ 158,449
14	Operating Services	$ 641,551
15	Supplies	$ 472,439
16	**TOTAL OPERATING EXPENSES**	**$ 1,272,439**
17	PROFESSIONAL SERVICES	$ 384,405
18	Other Charges	$ 2,221,492
19	Debt Service	$ -
20	Interagency Transfers	$ -
21	**TOTAL OTHER CHARGES**	**$ 2,221,492**
22	Acquisitions	$ 300,000
23	Major Repairs	$ 1,000,000
24	**TOTAL ACQ. & MAJOR REPAIRS**	**$ 1,300,000**
25	UNALLOTTED	
26	**TOTAL EXPENDITURES & REQUEST**	**$ 15,449,422**
27	EXCESS (OR DEFICIENCY) OF	
28	FINANCING OVER EXPENDITURES	$ -
29	AUTHORIZED T.O. FTE POSITIONS:	
30	Classified (5110010, 5981000)	11
31	Unclassified (5110025)	114
32	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**125**
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	
34	TOTAL NON-T.O. FTE POSITIONS**	

PROGRAM LEVEL FORM - NON-RECURRING ADJUSTMENTS

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

EXPLANATIONS:

DEPARTMENT NAME: HIGHER EDUCATION
PROGRAM NAME: Southern University Agricultural Research & Extension Center
PROGRAM:

CONTINUATION BUDGET PACKAGE
FISCAL YEAR 2026 -2027

CB-5 INFLATION
(09/25)

LaGov AGY #: 19-615

	MEANS OF FINANCING:	DOLLARS
1	STATE GENERAL FUND (Direct)	$ 38,107
2	STATE GENERAL FUND BY:	
3	INTERAGENCY TRANSFERS	
4	FEES & SELF-GENERATED	
5	STATUTORY DEDICATIONS	
6	FEDERAL FUNDS	
7	**TOTAL MEANS OF FINANCING**	**$ 38,107**
8	EXPENDITURES & REQUEST:	
9	Salaries Regular	
10	Other Compensation	
11	Related Benefits	
12	**TOTAL PERSONAL SERVICES**	
13	Travel	$ 3,644
14	Operating Services	$ 14,756
15	Supplies	$ 10,866
16	**TOTAL OPERATING EXPENSES**	**$ 29,266**
17	PROFESSIONAL SERVICES	$ 8,841
18	Other Charges	$ -
19	Debt Service	$ -
20	Interagency Transfers	$ -
21	**TOTAL OTHER CHARGES**	**$ -**
22	Acquisitions	$ -
23	Major Repairs	$ -
24	**TOTAL ACQ. & MAJOR REPAIRS**	**$ -**
25	UNALLOTTED	$ -
26	**TOTAL EXPENDITURES & REQUEST**	**$ 38,107**
28	EXCESS (OR DEFICIENCY) OF	
29	**FINANCING OVER EXPENDITURES**	**$ 0**
30	AUTHORIZED T.O. FTE POSITIONS:	
31	Classified (5110010, 5981000)	9
32	Unclassified (5110025)	0
33	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**9**
34	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	
35	TOTAL NON-T.O. FTE POSITIONS**	

PROGRAM LEVEL FORM - INFLATION ADJUSTMENTS

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

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

EXPLANATIONS: Standard General Inflation Factor based on 2.5% of the General Fund Direct Total

Standard General Fund	$1,656,844
Inflation Rate	2.30%
Inflation adjustment	$38,107.41

Operating Expenses	$1,272,439
Professional Services	$384,405
Total	$1,656,844

DEPARTMENT NAME: HIGHER EDUCATION

CONTINUATION BUDGET PACKAGE

CB-6 COMPULSORY

PROGRAM NAME: Southern University Agricultural Research & Extension Center

FISCAL YEAR 2026 -2027

(09/25)

PROGRAM:

LaGov AGY #: 19-615

	MEANS OF FINANCING:	DOLLARS
1	STATE GENERAL FUND (Direct)	$ 402,965
2	STATE GENERAL FUND BY:	
3	INTERAGENCY TRANSFERS	
4	FEES & SELF-GENERATED	
5	STATUTORY DEDICATIONS	
6	FEDERAL FUNDS	
7	**TOTAL MEANS OF FINANCING**	**$ 402,965**
8	EXPENDITURES & REQUEST:	
9	Salaries Regular	$ 305,276
10	Other Compensation	$ 97,688
11	Related Benefits	$ -
12	**TOTAL PERSONAL SERVICES**	**$ 402,965**
13	Travel	$ -
14	Operating Services	$ -
15	Supplies	$ -
16	**TOTAL OPERATING EXPENSES**	**$ -**
17	PROFESSIONAL SERVICES	$ -
18	Other Charges	$ -
19	Debt Service	$ -
20	Interagency Transfers	$ -
21	**TOTAL OTHER CHARGES**	**$ -**
22	Acquisitions	
23	Major Repairs	
24	TOTAL ACQ. & MAJOR REPAIRS	$ -
25	UNALLOTTED	
26	**TOTAL EXPENDITURES & REQUEST**	**$ 402,965**
27	EXCESS (OR DEFICIENCY) OF	
28	**FINANCING OVER EXPENDITURES**	**$ -**
29	AUTHORIZED T.O. FTE POSITIONS:	
30	Classified (5110010, 5981000)	11
31	Unclassified (5110025)	114
32	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**125**
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:

	Salaries	Est. Increase	Total Sal+Fri
Salary	$ 7,631,909	4%	$ 305,276
Fringe	$ 305,276	32%	$ 97,688
			$ 402,965

DEPARTMENT NAME: HIGHER EDUCATION

CONTINUATION BUDGET PACKAGE

CB-7 WORKLOAD

PROGRAM NAME: Southern University Agricultural Research & Extension Center

FISCAL YEAR 2026 -2027

(09/25)

PROGRAM:

LaGov AGY #: 19-615

	MEANS OF FINANCING:	DOLLARS
1	STATE GENERAL FUND (Direct)	$ -
2	STATE GENERAL FUND BY:	
3	INTERAGENCY TRANSFERS	
4	FEES & SELF-GENERATED	
5	STATUTORY DEDICATIONS	
6	FEDERAL FUNDS	
7	**TOTAL MEANS OF FINANCING**	**$ -**
8	EXPENDITURES & REQUEST:	
9	Salaries Regular	$ -
10	Other Compensation	$ -
11	Related Benefits	$ -
12	**TOTAL PERSONAL SERVICES**	**$ -**
13	Travel	$ -
14	Operating Services	$ -
15	Supplies	$ -
16	**TOTAL OPERATING EXPENSES**	**$ -**
17	PROFESSIONAL SERVICES	$ -
18	Other Charges	$ -
19	Debt Service	$ -
20	Interagency Transfers	$ -
21	**TOTAL OTHER CHARGES**	**$ -**
22	Acquisitions	
23	Major Repairs	
24	TOTAL ACQ. & MAJOR REPAIRS	$ -
25	UNALLOTTED	
26	**TOTAL EXPENDITURES & REQUEST**	**$ -**
27	EXCESS (OR DEFICIENCY) OF	
28	**FINANCING OVER EXPENDITURES**	**$ -**
29	AUTHORIZED T.O. FTE POSITIONS:	
30	Classified (5110010, 5981000)	
31	Unclassified (5110025)	
32	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**0**
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	
34	TOTAL NON-T.O. FTE POSITIONS**	

PROGRAM LEVEL FORM - WORKLOAD ADJUSTMENTS

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.

EXPLANATION:

A. Explain the need for this request.

B. How does this item meet the definition of a workload adjustment?

C. Cite performance indicators to explain the adjustment.

D. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditures? Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain.

E. What would be the programmatic impact if this workload is not funded?

DEPARTMENT NAME: HIGHER EDUCATION

CONTINUATION BUDGET PACKAGE

CB-8 OTHER

PROGRAM NAME: Southern University Agricultural Research & Extension Center

FISCAL YEAR 2026 -2027

(09/25)

PROGRAM:

LaGov AGY #: 19-615

	MEANS OF FINANCING:	DOLLARS
1	STATE GENERAL FUND (Direct)	$ -
2	STATE GENERAL FUND BY:	
3	INTERAGENCY TRANSFERS	
4	FEES & SELF-GENERATED	
5	STATUTORY DEDICATIONS	
6	FEDERAL FUNDS	
7	**TOTAL MEANS OF FINANCING**	**$ -**
8	EXPENDITURES & REQUEST:	
9	Salaries Regular	$ -
10	Other Compensation	$ -
11	Related Benefits	$ -
12	**TOTAL PERSONAL SERVICES**	**$ -**
13	Travel	$ -
14	Operating Services	$ -
15	Supplies	$ -
16	**TOTAL OPERATING EXPENSES**	**$ -**
17	PROFESSIONAL SERVICES	$ -
18	Other Charges	$ -
19	Debt Service	$ -
20	Interagency Transfers	$ -
21	**TOTAL OTHER CHARGES**	**$ -**
22	Acquisitions	
23	Major Repairs	
24	TOTAL ACQ. & MAJOR REPAIRS	$ -
25	UNALLOTTED	
26	**TOTAL EXPENDITURES & REQUEST**	**$ -**
27	EXCESS (OR DEFICIENCY) OF	
28	**FINANCING OVER EXPENDITURES**	**$ -**
29	AUTHORIZED T.O. FTE POSITIONS:	
30	Classified (5110010, 5981000)	
31	Unclassified (5110025)	
32	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**0**
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*	
34	TOTAL NON-T.O. FTE POSITIONS**	

PROGRAM LEVEL FORM - OTHER ADJUSTMENTS

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.

EXPLANATION:

A. Explain the need for this request.

B. Cite performance indicators to explain the adjustment.

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.

D. What would be the programmatic impact if this workload is not funded?

E. What would be the programmatic impact if this workload is not funded?

Agricultural Research and Extension Center

New or Expanded Service Request

2026-2027

NEW OR EXPANDED SERVICE REQUEST

NEW OR EXPANDED SERVICE REQUEST

FORM NE-AS (09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Agricultural Research & Extension Center

LaGov AGY: 19-615

FISCAL YEAR 2026-2027

AGENCY SUMMARY			MEANS OF FINANCING		POSITIONS
PRIORITY	**NAME OF SERVICE**	**PROGRAM**	**GENERAL FUND**	**TOTAL FUNDS**	
1	SUAREC PATHWAY Initiative		$ 1,500,000	$ 1,500,000	
2	Southern University Institute for One Health One Medicine		$ 3,000,000	$ 3,000,000	
3	Southern University Institute for Food and Nutrition and Wellness		$ 1,500,000	$ 1,500,000	
4	Southern University ANSWERS Institute - The Institute for Air, Nutrient, Soil, Ecosystem, and Remote Sensing		$ 5,000,000	$ 5,000,000	
5	Smith-Lever Act Section 1444	Federal funding through the National Institute of Food and Agriculture (NIFA) to 1890 Land-Grant Institutions to support their Cooperative Extension programs	$ 497,868	$ 497,868	
6	Evans-Allen Act Section 1445	Federal funding through the National Institute for Food and Agriculture (NIFA) for agricultural research at 1890 Land-grant Institutions	$ 1,247,923	$ 1,247,923	
		TOTALS	**$ 12,745,791**	**$ 12,745,791**	**0**

NEW OR EXPANDED SERVICE REQUEST

FORM NE-AS

(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Agricultural Research & Extension Center — **LaGov AGY: 19-615**

PROGRAM: SUAREC PATHWAY Initiative — **FISCAL YEAR 2026-2027**

	TITLE: MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		$ 1,500,000	$ -				
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	FEDERAL FUNDS							
7	**TOTAL MEANS OF FINANCING**	**$ -**	**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
8	EXPENDITURES & REQUEST:							
9	Salaries Regular		$ 570,000	$ -				
10	Other Compensation		$ 25,000					
11	Related Benefits		$ 205,200	$ -				
12	**TOTAL PERSONAL SERVICES**	**$ -**	**$ 800,200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
13	Travel		$ 25,000					
14	Operating Services		$ 75,000					
15	Supplies		$ 200,000					
16	**TOTAL OPERATING EXPENSES**	**$ -**	**$ 300,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
17	PROFESSIONAL SERVICES		$ 210,000					
18	Other Charges		$ 39,800					
19	Debt Service							
20	Interagency Transfers							
21	**TOTAL OTHER CHARGES**	**$ -**	**$ 39,800**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
22	Acquisitions		$ 150,000					
23	Major Repairs		$ -					
24	**TOTAL ACQ. & MAJOR REPAIRS**	**$ -**	**$ 150,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
25	UNALLOTTED							
26	**TOTAL EXPENDITURES & REQUEST**	**$ -**	**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
27	EXCESS (OR DEFICIENCY) OF							
28	FINANCING OVER EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (5110010, 5981000)		0					
31	Unclassified (5110025)		0	0				
32	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34	TOTAL NON-T.O. FTE POSITIONS**							

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B

(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Agricultural Research & Extension Center — **LaGov AGY: 19-615**

PROGRAM: SUAREC PATHWAY Initiative — **FISCAL YEAR 2026-2027**

TITLE:

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.

Intended to expand and strengthen outreach and develop relevant research and educational programs to address critical socioeconomic needs of Louisiana communities. Investing in expanding Extension services in the areas of Agricultural and Natural Resources, Family and Human Sciences, Youth Development, Community and Economic Development, and Nutrition, Health, and Wellness. Research infrastructure to promote studies on results to improve the overall quality of life for citizens across the state. Establish multi-disciplinary collaboration across campus with faculty, extension and outreach agents, research associates, organizations, foundations, and stakeholders.

How will the proposed new or expanded service affect performance?

If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:

Strategic (Long range): It expands and enhances our ability to provide services to the targeted clientele.

Operational (1-Year): Devoted toward implementation of the enhanced programs.

The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)

List a revised version of the objective(s) here, based on the proposed service:

Strategic (Long range):

Operational (1-Year):

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, attainable, outcome-oriented and timebound.)

Strategic (Long range):

Operational (1-Year):

Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.

PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
Input:				
Output:				
Outcome:				
Efficiency:				
Quality:				

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C

(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Agricultural Research & Extension Center — **LaGov AGY: 19-615**

PROGRAM: SU Ag Center Poverty Initiative — **FISCAL YEAR 2026-2027**

TITLE:

1	**Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.**
2	($595,000) - The funds will be used to hire two (2) small business development specialists, one (1) technology specialist, four (4) Family and Consumer Science Agents,
3	one (1) director, one (1) accountant and one (1) secretary.
4	
5	Fringe Benefits ($205,200) - Cost of the fringe benefit package and the costs associated with employment.
6	
7	Travel (25,000) - The above mentioned will travel throughout the ten-parish region to administer the program.
8	
9	Supplies ($200,000) - Staff members will need materials and supplies to perform basic functions of their job.
10	
11	Professional Services ($210,000) - Funds in this category will be used to contact the services of cooperating personnel from the Colleges of Business (SUBR and ULL),
12	SUBR School of Nursing, SU Law Center and others based on need.
13	
14	Contractual Services ($75,000) Funds will be used to acquire rental facilities to house the Northeast Poverty Initiative and conduct program initiatives.
15	
16	Other Charges - (39,800) Funds are for printing, publication, membership and facilities maintenance.
17	
18	Acquisitions ($150,000) To purchase office furnishings and equipment for the Northeast Poverty Initiative location.
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NEW OR EXPANDED SERVICE REQUEST

FORM NE-AS
(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Agricultural Research & Extension Center **LaGov AGY: 19-615**

PROGRAM: Southern University Institute for One Health One Medicine **FISCAL YEAR 2026-2027**

TITLE:

	MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		$ 3,000,000	$ -				
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	FEDERAL FUNDS							
7	**TOTAL MEANS OF FINANCING**	**$ -**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
8	EXPENDITURES & REQUEST:							
9	Salaries Regular		$ 1,140,000	$ -				
10	Other Compensation							
11	Related Benefits		$ 410,400	$ -				
12	**TOTAL PERSONAL SERVICES**	**$ -**	**$ 1,550,400**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
13	Travel		$ 45,000					
14	Operating Services		$ 270,000					
15	Supplies		$ 299,600					
16	**TOTAL OPERATING EXPENSES**	**$ -**	**$ 614,600**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
17	PROFESSIONAL SERVICES		$ 325,000					
18	Other Charges		$ 10,000					
19	Debt Service							
20	Interagency Transfers							
21	**TOTAL OTHER CHARGES**	**$ -**	**$ 10,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
22	Acquisitions		$ 500,000					
23	Major Repairs		$ -					
24	**TOTAL ACQ. & MAJOR REPAIRS**	**$ -**	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
25	UNALLOTTED							
26	**TOTAL EXPENDITURES & REQUEST**	**$ -**	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
27	EXCESS (OR DEFICIENCY) OF							
28	**FINANCING OVER EXPENDITURES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (5110010, 5981000)		0					
31	Unclassified (5110025)		0	0				
32	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34	TOTAL NON-T.O. FTE POSITIONS**							

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B
(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Agricultural Research & Extension Center — **LaGov AGY: 19-615**

PROGRAM: Southern University Institute for One Health One Medicine — **FISCAL YEAR 2026-2027**

TITLE:

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.

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.
Through innovative discovery, curricula, programs, and strategic partnerships, the Institute will encourage collaborative efforts across human, animal, and environmental health to improve

How will the proposed new or expanded service affect performance?

If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:

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
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.
The Institute will be a pillar in the community for stimulating the relationship between people and animals such that each influences the psychological and physiological state of the other
Operational (1-Year): Devoted toward implementation of the enhanced programs.

List a revised version of the objective(s) here, based on the proposed service:
Strategic (Long range):
Operational (1-Year):

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, attainable, outcome-oriented and timebound.)
Strategic (Long range):
Operational (1-Year):

Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.

Develop and transfer enhanced health system technologies, with impacts at local, state, regional, national, and international levels.
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.

PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
Input:				
Output:				
Outcome:				
Efficiency:				
Quality:				

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C
(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Agricultural Research & Extension Center — **LaGov AGY: 19-615**

PROGRAM: Southern University Institute for One Health One Medicine — **FISCAL YEAR 2026-2027**

TITLE:

Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.

Salaries ($1,140,000) - The funds will be used to hire two (2) veterinarians, one (1) technology specialist, five (5) assistant professors (Veterinary Microbiologist, Epidemiologist, Food Scientist, youth Development, Economists, one (1) Chief Dispatcher of the Mobile Health Unit one (1) Livestock Extension Specialist, one (1) budget manager and two (2) administrative assistants

Fringe Benefits ($410,400) - Cost of the fringe benefit package and the costs associated with employment

Travel ($45,000) - The above mentioned will travel throughout the ten-parish region to monitor and assist with program implementation

Operating Services ($270,000) - Funds in this category will be used to support the normal maintenance of facilities and equipment, printing, advertisement, etc.

Supplies ($299,600) Staff members will need materials and supplies to perform basic functions of their jobs.

Professional Services ($325,000) - School of Nursing, SU Law Center and others based on need.

Other Charges ($10,000) - Modification of infrastructure as needed.

Acquisitions ($500,000) - To purchase office furnishings and technical equipment to enable distance education and other functions that are in support of the institute.

NEW OR EXPANDED SERVICE REQUEST

FORM NE-AS (09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Agricultural Research & Extension Center — **LaGov AGY: 19-615**

'PROGRAM: Southern University Institute for Food, Nutrition and Wellness — **FISCAL YEAR 2026-2027**

TITLE:

	MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		$ 1,500,000	$ -				
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	FEDERAL FUNDS							
7	**TOTAL MEANS OF FINANCING**	**$ -**	**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
8	EXPENDITURES & REQUEST:							
9	Salaries Regular		$ 570,000	$ -				
10	Other Compensation							
11	Related Benefits		$ 205,200	$ -				
12	**TOTAL PERSONAL SERVICES**	**$ -**	**$ 775,200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
13	Travel		$ 30,000	$ -				
14	Operating Services		$ 200,000	$ -				
15	Supplies		$ 150,000	$ -				
16	**TOTAL OPERATING EXPENSES**	**$ -**	**$ 380,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
17	PROFESSIONAL SERVICES		$ 100,000					
18	Other Charges		$ 44,800					
19	Debt Service							
20	Interagency Transfers							
21	**TOTAL OTHER CHARGES**	**$ -**	**$ 44,800**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
22	Acquisitions		$ 200,000					
23	Major Repairs		$ -					
24	**TOTAL ACQ. & MAJOR REPAIRS**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
25	UNALLOTTED							
26	**TOTAL EXPENDITURES & REQUEST**	**$ -**	**$ 1,500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
27	EXCESS (OR DEFICIENCY) OF							
28	FINANCING OVER EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (5110010, 5981000)		0					
31	Unclassified (5110025)		0	0				
32	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34	TOTAL NON-T.O. FTE POSITIONS**							

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B

(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Agricultural Research & Extension Center **LaGov AGY: 19-615**

'PROGRAM: Southern University Institute for Food, Nutrition and Wellness **FISCAL YEAR 2026-2027**

TITLE:

	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.
1	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,
2	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, research, and
3	extension to contribute solutions to improve the health and well-being of our stakeholders and fulfill the State and USDA need programs.
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8	How will the proposed new or expanded service affect performance?
9	If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:
10	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
11	Operational (1-Year):
12	The Institute will be nationally and internationally recognized for exemplary agricultural research and extension to advance Food, nutrition related diseases and to enhance
13	
14	
15	List a revised version of the objective(s) here, based on the proposed service:
16	Strategic (Long range):
17	Operational (1-Year):
18	
19	
20	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,
21	attainable, outcome-oriented and timebound.)
22	Strategic (Long range):
23	Operational (1-Year):
24	
25	
26	Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.
27	Develop and transfer enhanced health system technologies, with impacts at local, state, regional, national, and international levels.
28	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
29	
30	
31	

32-34	PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
35	Input:				
36	Output:				
37	Outcome:				
38	Efficiency:				
39	Quality:				

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C

(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Agricultural Research & Extension Center — **LaGov AGY: 19-615**

'PROGRAM: Southern University Institute for Food, Nutrition and Wellness — **FISCAL YEAR 2026-2027**

TITLE:

Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.

Salaries ($570,000) - The funds will be used to hire four (4) assistant/associate professors (Food Microbiologist, Food Sensory and Product Development, Sport Nutrition/Human Performance. Public administration/Ag Economics, one (1) Dietitian, one (1) Chief Dispatcher of the Mobil Health unit, one (1) Food, Nutrition and Wellness Extension Agent, one (1) budget manager and one (1) administrative assistant

Fringe Benefits ($205,200) - Cost of the fringe benefit package and the costs associated with employment

Travel ($30,000) - The new faculty, staff and students will travel throughout the ten-parish region to monitor and assist with program implementation.

Operating Services ($200,000)- Funds in this category will be used for training, printing, postage, membership and publication, etc.

Supplies ($150,000) - 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.

Professional Services ($100,000) - 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

Other Charges ($44,800) - Modification of Infrastructure as needed

Acquisitions ($200,000) - To purchase office furnishings and technical equipment to enable distance education and other functions that are in support of the Institute.

NEW OR EXPANDED SERVICE REQUEST

FORM NE-AS

DEPARTMENT NAME: Higher Education (09/25)

AGENCY NAME: Southern University Agricultural Research & Extension Center LaGov AGY: 19-615

PROGRAM: Southern University ANSWERS Institute - The Institute for Air, Nutrient, Soil, Water, Ecosystem, and Remote Sensing FISCAL YEAR 2026-2027

	TITLE: MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		$ 5,000,000	$ -				
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	FEDERAL FUNDS							
7	**TOTAL MEANS OF FINANCING**	**$ -**	**$ 5,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
8	EXPENDITURES & REQUEST:							
9	Salaries Regular		$ 1,500,000	$ -				
10	Other Compensation							
11	Related Benefits		$ 540,000	$ -				
12	**TOTAL PERSONAL SERVICES**	**$ -**	**$ 2,040,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
13	Travel		$ 50,000	$ -				
14	Operating Services		$ 400,000	$ -				
15	Supplies		$ 335,000	$ -				
16	**TOTAL OPERATING EXPENSES**	**$ -**	**$ 785,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
17	PROFESSIONAL SERVICES		$ 250,000					
18	Other Charges		$ 125,000					
19	Debt Service							
20	Interagency Transfers							
21	**TOTAL OTHER CHARGES**	**$ -**	**$ 125,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
22	Acquisitions		$ 1,250,000	$ -				
23	Major Repairs		$ 550,000					
24	**TOTAL ACQ. & MAJOR REPAIRS**	**$ -**	**$ 1,800,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
25	UNALLOTTED							
26	**TOTAL EXPENDITURES & REQUEST**	**$ -**	**$ 5,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
27	EXCESS (OR DEFICIENCY) OF							
28	FINANCING OVER EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (5110010, 5981000)		0					
31	Unclassified (5110025)		0	0				
32	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34	TOTAL NON-T.O. FTE POSITIONS**							

NEW OR EXPANDED SERVICE REQUEST **FORM NE-B**

(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Agricultural Research & Extension Center **LaGov AGY: 19-615**

PROGRAM: Southern University ANSWERS Institute - The Institute for Air, Nutrient, Soil, Water, Ecosystem, and Remote Sensing **FISCAL YEAR 2026-2027**

TITLE:

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.

The Southern University Institute for Air, Nutrients, Soil, Water, Ecosystem, and Remote Sensing will utilize results from cutting edge research to provide answers and technical assistance to our clientele in environmental areas ranging from water quality, soil quality, air quality, environmental contamination, to disaster mitigation, land use planning, urban forest/forest management, and natural resource management.

How will the proposed new or expanded service affect performance?

If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:

Strategic (Long range):

Operational (1-Year):

The above objective is not directly affected by the proposal, however there is an impact on a related indicator. (see below)

The institute will be nationally and international recognized for exemplary agricultural research and extension to advance Air, Nutrients, Soil, Water, Ecosystem and Remote Sensing service to communities both in urban and rural settings.

List a revised version of the objective(s) here, based on the proposed service:

Strategic (Long range):

Operational (1-Year):

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, attainable, outcome-oriented and timebound.)

Strategic (Long range):

Operational (1-Year):

Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.

PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
Input:				
Output:				
Outcome:				
Efficiency:				
Quality:				

NEW OR EXPANDED SERVICE REQUEST **FORM NE-C**

(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Agricultural Research & Extension Center **LaGov AGY: 19-615**

PROGRAM: Southern University ANSWERS Institute - The Institute for Air, Nutrient, Soil, Water, Ecosystem, and Remote Sensing **FISCAL YEAR 2026-2027**

TITLE:

Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.

Salaries ($1,500,000) - Four (4) research associates/lab technicians and 1 administrative assistant. $75,000 each for five (5) senior personnel who are existing faculty members and administrators. one (1) Institute Director, four(4) center directors, and one (1) Institute Advisor/Chief Scientist.

Fringe Benefits ($540,000) - Cost of the fringe benefit package and the costs associated with employment

Travel ($50,000) - The faculty, new staff will travel throughout the ten-parish region to monitor and assist with program implementation.

Operating Services ($400,000) - For printing related devices and ink, mailing, publishing and laboratory and office equipment/instruments for software licensing.

Supplies ($335,000) - Supplies for laboratory, research, office operation, field and student training.

Professional Services ($250,000) Funds are for contracting and consultation services of collaborating colleges, universities and companies.

Other Charges ($125,000) - Funds are for normal maintenance of laboratories, equipment, and facilities.

Acquisitions ($1,250,000) - To purchase office furnishings and equipment for the ANSWERS Institute location

Major Repairs ($550,000) - Funds in this category will be used for erosion repair, land improvement and etc.

NEW OR EXPANDED SERVICE REQUEST

FORM NE-AS

(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Agricultural Research & Extension Center — **LaGov AGY: 19-615**

PROGRAM: Smith-Lever Act Section 1444 — **FISCAL YEAR 2026-2027**

TITLE:

	MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		$ -	$ -				
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	FEDERAL FUNDS		$ 497,868					
7	**TOTAL MEANS OF FINANCING**	**$ -**	**$ 497,868**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
8	EXPENDITURES & REQUEST:							
9	Salaries Regular		$ 42,401	$ -				
10	Other Compensation		$ -					
11	Related Benefits		$ 335,467	$ -				
12	**TOTAL PERSONAL SERVICES**	**$ -**	**$ 377,868**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
13	Travel		$ 70,000	$ -				
14	Operating Services		$ 20,000	$ -				
15	Supplies		$ 20,000	$ -				
16	**TOTAL OPERATING EXPENSES**	**$ -**	**$ 110,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
17	PROFESSIONAL SERVICES		$ 10,000					
18	Other Charges							
19	Debt Service							
20	Interagency Transfers							
21	**TOTAL OTHER CHARGES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
22	Acquisitions		$ -	$ -				
23	Major Repairs		$ -					
24	**TOTAL ACQ. & MAJOR REPAIRS**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
25	UNALLOTTED							
26	**TOTAL EXPENDITURES & REQUEST**	**$ -**	**$ 497,868**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
27	EXCESS (OR DEFICIENCY) OF							
28	FINANCING OVER EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (5110010, 5981000)		0					
31	Unclassified (5110025)		0	0				
32	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34	TOTAL NON-T.O. FTE POSITIONS**							

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B

(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Agricultural Research & Extension Center

LaGov AGY: 19-615

PROGRAM: Smith-Lever Act Section 1444

FISCAL YEAR 2026-2027

TITLE:

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.

This federal law specifically provides federal funding to support agricultural cooperative extension programs at 1890 land-grant institutions. This funding increase will support current programs that will provide outreach and educational programs to address critical socioeconomic needs of Louisiana communities throughout Louisiana parishes. specifically to extension services in the areas of Agricultural and Natural Resources, Family and Human Sciences, Youth Development, Community and Economic Development, and Nutrition, Health, and Wellness. Extension services aim to translate scientific findings into practical applications to improve rural and urban agriculture.

How will the proposed new or expanded service affect performance?

If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:

Strategic (Long range):

Operational (1-Year):

Extension educators and specialists provide expertise in areas such as agriculture, family and consumer sciences, food safety, nutrition, youth development, and community development through educational programs, workshops, and collaborating with local agricultural producers, and community members to adapt to the specific needs of local communities

List a revised version of the objective(s) here, based on the proposed service:

Strategic (Long range):

Operational (1-Year):

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, attainable, outcome-oriented and timebound.)

Strategic (Long range):

Operational (1-Year):

Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.

PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
Input:				
Output:				
Outcome:				
Efficiency:				
Quality:				

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C

(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Agricultural Research & Extension Center

LaGov AGY: 19-615

PROGRAM: Smith-Lever Act Section 1444

FISCAL YEAR 2026-2027

TITLE:

Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.

Salaries ($42,401) - to support existing staff (extension educators, specialist, administrative support staff, etc.)

Fringe Benefits ($335,467) - Cost of legally mandated finger benefits associated with employment.

Travel (70,000) - supports mileage, lodging, and per diem to deliver educational programs in rural areas throughout Louisiana parishes, to attend professional development conferences

Supplies ($20,000) - Staff members will need materials and supplies to perform basic functions of their job, teaching tools needed to conduct Extension programs

Professional Services ($10,000) - relevant training to enhance staff ability to deliver high-impact educational programs,

Contractual Services ($20,000) support tools and software for data collection, reporting program outcomes, etc.

NEW OR EXPANDED SERVICE REQUEST

FORM NE-AS
(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Agricultural Research & Extension Center LaGov AGY: 19-615

PROGRAM: Evans-Allen Act Section 1445 FISCAL YEAR 2026-2027

TITLE:

	MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED INCREASE OPTION 1	2ND YEAR INCREASE OPTION 1	3RD YEAR INCREASE OPTION 1	REQUESTED INCREASE OPTION 2	2ND YEAR INCREASE OPTION 2	3RD YEAR INCREASE OPTION 2
1	STATE GENERAL FUND (Direct)		$ -	$ -				
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS							
4	FEES & SELF-GENERATED							
5	STATUTORY DEDICATIONS							
6	FEDERAL FUNDS		$ 1,247,923					
7	**TOTAL MEANS OF FINANCING**	**$ -**	**$ 1,247,923**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
8	EXPENDITURES & REQUEST:							
9	Salaries Regular		$ 42,455	$ -				
10	Other Compensation		$ -					
11	Related Benefits		$ 305,468	$ -				
12	**TOTAL PERSONAL SERVICES**	**$ -**	**$ 347,923**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
13	Travel		$ 125,000	$ -				
14	Operating Services		$ 275,000	$ -				
15	Supplies		$ 250,000	$ -				
16	**TOTAL OPERATING EXPENSES**	**$ -**	**$ 650,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
17	PROFESSIONAL SERVICES		$ 25,000					
18	Other Charges		$ 25,000					
19	Debt Service							
20	Interagency Transfers							
21	**TOTAL OTHER CHARGES**	**$ -**	**$ 25,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
22	Acquisitions		$ 200,000	$ -				
23	Major Repairs		$ -					
24	**TOTAL ACQ. & MAJOR REPAIRS**	**$ -**	**$ 200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
25	UNALLOTTED							
26	**TOTAL EXPENDITURES & REQUEST**	**$ -**	**$ 1,247,923**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
27	EXCESS (OR DEFICIENCY) OF							
28	FINANCING OVER EXPENDITURES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
29	AUTHORIZED T.O. FTE POSITIONS:							
30	Classified (5110010, 5981000)		0					
31	Unclassified (5110025)		0	0				
32	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*							
34	TOTAL NON-T.O. FTE POSITIONS**							

NEW OR EXPANDED SERVICE REQUEST

FORM NE-B

(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Agricultural Research & Extension Center

LaGov AGY: 19-615

PROGRAM: Evans-Allen Act Section 1445

FISCAL YEAR 2026-2027

TITLE:

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.

This federal law specifically provides federal funding to support agricultural research at 1890 land-grant institutions. This funding increase will support current programs, and development of new innovative research. The funding will be used for expenses of conducting agricultural research printing, dissemination the results of research, planning and direction, equipment, land development a
Animal Science, and also Plant & Soil Sciences. Innovative approaches to conducting research programs have become the norm to meet the ever-changing needs of our stakeholders in the agriculture and natural resource communities and the youth and families served by our institution.

How will the proposed new or expanded service affect performance?

If the proposed service affects an existing strategic or operational objective(s), list the objective(s) as it is currently written here:

Strategic (Long range):

Operational (1-Year):

Devoted toward implementation of the research programs and operations and to support the training of graduate students in food and agricultural sciences

List a revised version of the objective(s) here, based on the proposed service:

Strategic (Long range):

Operational (1-Year):

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, attainable, outcome-oriented and timebound.)

Strategic (Long range):

Operational (1-Year):

Explain the strategies to be used to accomplish the proposed service's objective. Use continuation sheet if necessary.

PERFORMANCE INDICATORS	PRIOR YEAR ACTUAL	EXISTING OPERATING BUDGET	1st YEAR OPERATIONAL OPTION 1	1st YEAR OPERATIONAL OPTION 2
Input:				
Output:				
Outcome:				
Efficiency:				
Quality:				

NEW OR EXPANDED SERVICE REQUEST

FORM NE-C

(09/25)

DEPARTMENT NAME: Higher Education

AGENCY NAME: Southern University Agricultural Research & Extension Center

LaGov AGY: 19-615

PROGRAM: Evans-Allen Act Section 1445

FISCAL YEAR 2026-2027

TITLE:

1	Explain the funds requested for each line item by object. Identify specific new positions requested. Use continuation sheet if necessary.
2	**Salaries ($42,455)** - to support existing staff salaries conducting core research and or related activities
3	
4	
5	**Fringe Benefits ($305,468**) - Cost of the fringe benefits that are required by state or institutional policy
6	
7	**Travel (125,000)** -supports dissemination of findings, professional development, training and research conferences, meetings,
8	
9	**Supplies ($250,000)** - necessary for day-to-day research operations, data collection and analysis
10	
11	**Professional Services ($25,000)** - statistical consultants, lab testing services, GIS Mapping, or other specialized expertise or resources
12	
13	
14	**Contractual Services ($25,000)** - external printing of outreach material or technical reports, bulk mail or stakeholder reports, soil & water analysis, etc.
15	
16	
17	
18	**Acquisitions ($200,000)** - essential for conducting field and lab-based research
19	
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Agricultural Research and Extension Center

Total Request Summary

2026-2027

TOTAL REQUEST-SUMMARY PACKAGE

TOTAL REQUEST - REVENUE SUMMARY

TR-SUMM1
(09/25)

DEPARTMENT NAME: Higher Education

BUDGET UNIT: Southern University Agricultural Research & Extension Center

Schedule Number 19-615

Program Name

	MEANS OF FINANCING:	PRIOR YEAR ACTUAL FY 2024 - 2025 (NO NEGATIVES)	EXISTING OPERATING BUDGET FY 2025 - 2026 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS FY 2026 - 2027	TECHNICAL / OTHER ADJUSTMENTS FY 2026 - 2027	NEW OR EXPANDED ADJUSTMENTS FY 2026 - 2027	TOTAL REQUEST FY 2026 - 2027 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	STATE GENERAL FUND (Direct)	$ 11,793,056	$ 9,990,406	$ 441,072	$ -	$ 11,000,000	$ 21,431,478	$ 11,441,072
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4	FEES & SELF-GENERATED REVENUES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
5	STATUTORY DEDICATIONS:							
6	SELF	$ 52,082	$ 54,807	$ -	$ -	$ -	$ 54,807	$ -
7	Tobacco	$ 1,000,000	$ 1,000,000	$ -	$ -	$ -	$ 1,000,000	$ -
8	Pari-Mutuel	$ 750,000	$ 750,000	$ -	$ -	$ -	$ 750,000	$ -
9		$ -	$ -	$ -	$ -	$ -	$ -	$ -
10		$ -	$ -	$ -	$ -	$ -	$ -	$ -
11		$ -	$ -	$ -	$ -	$ -	$ -	$ -
12		$ -	$ -	$ -	$ -	$ -	$ -	$ -
13		$ -	$ -	$ -	$ -	$ -	$ -	$ -
14		$ -	$ -	$ -	$ -	$ -	$ -	$ -
15		$ -	$ -	$ -	$ -	$ -	$ -	$ -
16		$ -	$ -	$ -	$ -	$ -	$ -	$ -
17		$ -	$ -	$ -	$ -	$ -	$ -	$ -
18		$ -	$ -	$ -	$ -	$ -	$ -	$ -
19		$ -	$ -	$ -	$ -	$ -	$ -	$ -
20								
21	SUBTOTAL STATUTORY DEDICATIONS:	$ 1,802,082	$ 1,804,807	$ -	$ -	$ -	$ 1,804,807	$ -
22								
23	FEDERAL FUNDS	$ 4,696,042	$ 3,654,209	$ -	$ -	$ 1,745,791	$ 5,400,000	$ 1,745,791
24								
25	**TOTAL MEANS OF FINANCING**	**$ 18,291,180**	**$ 15,449,422**	**$ 441,072**	**$ -**	**$ 12,745,791**	**$ 28,636,285**	**$ 13,186,863**

REVENUE SUMMARY - EXCLUDING HURRICANE RECOVERY $

DEPARTMENT NAME: Higher Education

BUDGET UNIT: Southern University Agricultural Research & Extension Center

Schedule Number 19-615

Program Name

	MEANS OF FINANCING:	PRIOR YEAR ACTUAL FY 2024 - 2025 (NO NEGATIVES)	EXISTING OPERATING BUDGET FY 2025 - 2026 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS FY 2026 - 2027	TECHNICAL / OTHER ADJUSTMENTS FY 2026 - 2027	NEW OR EXPANDED ADJUSTMENTS FY 2026 - 2027	TOTAL REQUEST FY 2026 - 2027 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	STATE GENERAL FUND (Direct)	$ 11,793,056	$ 9,990,406	$ 441,072	$ -	$ 11,000,000	$ 21,431,478	$ 11,441,072
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4	FEES & SELF-GENERATED REVENUES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
5	STATUTORY DEDICATIONS:							
6	SELF	$ 52,082	$ 54,807	$ -	$ -	$ -	$ 54,807	$ -
7	Tobacco	$ 1,000,000	$ 1,000,000	$ -	$ -	$ -	$ 1,000,000	$ -
8	Pari-Mutuel	$ 750,000	$ 750,000	$ -	$ -	$ -	$ 750,000	$ -
9	(4)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10	(5)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
11	(6)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12	(7)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
13	(8)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
14	(9)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
15	(10)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
16	(11)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
17	(12)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
18	(13)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
19	(14)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20								
21	SUBTOTAL STATUTORY DEDICATIONS:	$ 1,802,082	$ 1,804,807	$ -	$ -	$ -	$ 1,804,807	$ -
22								
23	FEDERAL FUNDS	$ 4,696,042	$ 3,654,209	$ -	$ -	$ 1,745,791	$ 5,400,000	$ 1,745,791
24								
25	**TOTAL MEANS OF FINANCING**	**$ 18,291,180**	**$ 15,449,422**	**$ 441,072**	**$ -**	**$ 12,745,791**	**$ 28,636,285**	**$ 13,186,863**

REVENUE SUMMARY - HURRICANE RECOVERY $

TR-SUMM1B
(09/25)

DEPARTMENT NAME: Higher Education

BUDGET UNIT: Southern University Agricultural Research & Extension Center

Schedule Number 19-615

Program Name

	MEANS OF FINANCING:	PRIOR YEAR ACTUAL FY 2024 - 2025 (NO NEGATIVES)	EXISTING OPERATING BUDGET FY 2025 - 2026 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS FY 2026 - 2027	TECHNICAL / OTHER ADJUSTMENTS FY 2026 - 2027	NEW OR EXPANDED ADJUSTMENTS FY 2026 - 2027	TOTAL REQUEST FY 2026 - 2027 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	STATE GENERAL FUND (Direct)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
2	STATE GENERAL FUND BY:							
3	INTERAGENCY TRANSFERS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
4	FEES & SELF-GENERATED REVENUES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
5	STATUTORY DEDICATIONS:							
6	SELF	$ -	$ -	$ -	$ -	$ -	$ -	$ -
7	Tobacco	$ -	$ -	$ -	$ -	$ -	$ -	$ -
8	Pari-Mutuel	$ -	$ -	$ -	$ -	$ -	$ -	$ -
9	(4)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
10	(5)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
11	(6)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
12	(7)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
13	(8)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
14	(9)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
15	(10)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
16	(11)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
17	(12)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
18	(13)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
19	(14)	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20								
21	SUBTOTAL STATUTORY DEDICATIONS:	$ -	$ -	$ -	$ -	$ -	$ -	$ -
22								
23	FEDERAL FUNDS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
24								
25	**TOTAL MEANS OF FINANCING**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

TOTAL REQUEST - EXPENDITURE SUMMARY

TR-SUMM2

(09/25)

DEPARTMENT NAME: Higher Education

BUDGET UNIT: Southern University Agricultural Research & Extension Center

Schedule Number 19-615

Program Name

	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL FY 2024 - 2025 (NO NEGATIVES)	EXISTING OPERATING BUDGET FY 2025 - 2026 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS FY 2026 - 2027	TECHNICAL / OTHER ADJUSTMENTS FY 2026 - 2027	NEW OR EXPANDED ADJUSTMENTS FY 2026 - 2027	TOTAL REQUEST FY 2026 - 2027 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	SALARIES:							
2	Regular	$ 6,865,020	$ 7,631,909	$ 305,277	$ -	$ 3,864,856	$ 11,802,042	$ 4,170,133
3	Other Compensation	$ 142,789	$ 81,527	$ -	$ -	$ 25,000	$ 106,527	$ 25,000
4	Related Benefits	$ 2,750,209	$ 2,557,650	$ 97,688	$ -	$ 2,001,735	$ 4,657,073	$ 2,099,423
5	**TOTAL SALARIES**	**$ 9,758,018**	**$ 10,271,086**	**$ 402,965**	**$ -**	**$ 5,891,591**	**$ 16,565,642**	**$ 6,294,556**
6	OPERATING EXPENSES:							
7	Travel	$ 312,654	$ 158,449	$ 3,644	$ -	$ 345,000	$ 507,093	$ 348,644
8	Operating Services	$ 952,356	$ 641,551	$ 14,756	$ -	$ 1,240,000	$ 1,896,307	$ 1,254,756
9	Supplies	$ 785,970	$ 472,439	$ 10,866	$ -	$ 1,254,600	$ 1,737,905	$ 1,265,466
10	**TOTAL OPERATING EXPENSES**	**$ 2,050,979**	**$ 1,272,439**	**$ 29,266**	**$ -**	**$ 2,839,600**	**$ 4,141,305**	**$ 2,868,866**
11	PROFESSIONAL SERVICES	$ 257,924	$ 384,405	$ 8,841	$ -	$ 920,000	$ 1,313,246	$ 928,841
12	OTHER CHARGES:							
13	Other Charges	$ 3,158,716	$ 2,221,492	$ -	$ -	$ 244,600	$ 2,466,092	$ 244,600
14	Debt Service	$ -	$ -	$ -	$ -	$ -	$ -	$ -
15	Interagency Transfers	$ -	$ -	$ -	$ -	$ -	$ -	$ -
16	**TOTAL OTHER CHARGES**	**$ 3,158,716**	**$ 2,221,492**	**$ -**	**$ -**	**$ 244,600**	**$ 2,466,092**	**$ 244,600**
17	ACQUISITIONS & MAJOR REPAIRS:							
18	Acquisitions	$ 1,177,668	$ 300,000	$ -	$ -	$ 2,300,000	$ 2,600,000	$ 2,300,000
19	Major Repairs	$ 1,887,875	$ 1,000,000	$ -	$ -	$ 550,000	$ 1,550,000	$ 550,000
20	**TOTAL ACQUISITIONS & MAJOR REPAIRS**	**$ 3,065,543**	**$ 1,300,000**	**$ -**	**$ -**	**$ 2,850,000**	**$ 4,150,000**	**$ 2,850,000**
21	UNALLOTTED	$ -	$ -	$ -	$ -	$ -	$ -	$ -
22	**TOTAL EXPENDITURES & REQUEST**	**$ 18,291,180**	**$ 15,449,422**	**$ 441,072**	**$ -**	**$ 12,745,791**	**$ 28,636,285**	**$ 13,186,863**
23	AUTHORIZED T.O. FTE POSITIONS:							
24	Classified (5110010, 5981000)	11	7	0	0	6	13	6
25	Unclassified (5110025)	117	114	0	0	39	153	39
26	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**128**	**121**	**0**	**0**	**45**	**166**	**45**
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**

EXPENDITURE SUMMARY - EXCLUDING HURRICANE RECOVERY $

TR-SUMM2A
(09/25)

DEPARTMENT NAME: Higher Education

BUDGET UNIT: Southern University Agricultural Research & Extension Center

Schedule Number 19-615

Program Name

	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL FY 2024 - 2025 (NO NEGATIVES)	EXISTING OPERATING BUDGET FY 2025 - 2026 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS FY 2026 - 2027	TECHNICAL / OTHER ADJUSTMENTS FY 2026 - 2027	NEW OR EXPANDED ADJUSTMENTS FY 2026 - 2027	TOTAL REQUEST FY 2026 - 2027 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	SALARIES:							
2	Regular	$ 6,865,020	$ 7,631,909	$ 305,277		$ 3,864,856	$ 11,802,042	$ 4,170,133
3	Other Compensation	$ 142,789	$ 81,527			$ 25,000	$ 106,527	$ 25,000
4	Related Benefits	$ 2,750,209	$ 2,557,650	$ 97,688		$ 2,001,735	$ 4,657,073	$ 2,099,423
5	**TOTAL SALARIES**	**$ 9,758,018**	**$ 10,271,086**	**$ 402,965**	**$ -**	**$ 5,891,591**	**$ 16,565,642**	**$ 6,294,556**
6	OPERATING EXPENSES:							
7	Travel	$ 312,654	$ 158,449	$ 3,644		$ 345,000	$ 507,093	$ 348,644
8	Operating Services	$ 952,356	$ 641,551	$ 14,756		$ 1,240,000	$ 1,896,307	$ 1,254,756
9	Supplies	$ 785,970	$ 472,439	$ 10,866		$ 1,254,600	$ 1,737,905	$ 1,265,466
10	**TOTAL OPERATING EXPENSES**	**$ 2,050,979**	**$ 1,272,439**	**$ 29,266**	**$ -**	**$ 2,839,600**	**$ 4,141,305**	**$ 2,868,866**
11	PROFESSIONAL SERVICES	$ 257,924	$ 384,405	$ 8,841		$ 920,000	$ 1,313,246	$ 928,841
12	OTHER CHARGES:	$ -						
13	Other Charges	$ 3,158,716	$ 2,221,492	$ -		$ 244,600	$ 2,466,092	$ 244,600
14	Debt Service	$ -	$ -			$ -	$ -	$ -
15	Interagency Transfers	$ -	$ -			$ -	$ -	$ -
16	**TOTAL OTHER CHARGES**	**$ 3,158,716**	**$ 2,221,492**	**$ -**	**$ -**	**$ 244,600**	**$ 2,466,092**	**$ 244,600**
17	ACQUISITIONS & MAJOR REPAIRS:							
18	Acquisitions	$ 1,177,668	$ 300,000			$ 2,300,000	$ 2,600,000	$ 2,300,000
19	Major Repairs	$ 1,887,875	$ 1,000,000			$ 550,000	$ 1,550,000	$ 550,000
20	**TOTAL ACQUISITIONS & MAJOR REPAIRS**	**$ 3,065,543**	**$ 1,300,000**	**$ -**	**$ -**	**$ 2,850,000**	**$ 4,150,000**	**$ 2,850,000**
21								
22	UNALLOTTED	$ -	$ -	$ -		$ -	$ -	$ -
23								
24	**TOTAL EXPENDITURES & REQUEST**	**$ 18,291,180**	**$ 15,449,422**	**$ 441,072**	**$ -**	**$ 12,745,791**	**$ 28,636,285**	**$ 13,186,863**
25	AUTHORIZED T.O. FTE POSITIONS:							
26	Classified (5110010, 5981000)	11	7	0	0	6	13	6
27	Unclassified (5110025)	117	114	0	0	39	153	39
28	**TOTAL AUTHORIZED T.O. FTE POSITIONS**	**128**	**121**	**0**	**0**	**45**	**166**	**45**
29	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*						0	0
30	**TOTAL NON-T.O. FTE POSITIONS****						**0**	**0**

EXPENDITURE SUMMARY - HURRICANE RECOVERY $

TR-SUMM2B
(09/25)

DEPARTMENT NAME: Higher Education

BUDGET UNIT: Southern University Agricultural Research & Extension Center

Schedule Number 19-615

Program Name

	CATEGORY OF EXPENDITURE	PRIOR YEAR ACTUAL FY 2024 - 2025 (NO NEGATIVES)	EXISTING OPERATING BUDGET FY 2025 - 2026 (NO NEGATIVES)	CONTINUATION LEVEL ADJUSTMENTS FY 2026 - 2027	TECHNICAL / OTHER ADJUSTMENTS FY 2026 - 2027	NEW OR EXPANDED ADJUSTMENTS FY 2026 - 2027	TOTAL REQUEST FY 2026 - 2027 (NO NEGATIVES)	OVER/UNDER EXISTING OPERATING BUDGET
1	SALARIES:							
2	Regular						$ -	$ -
3	Other Compensation						$ -	$ -
4	Related Benefits						$ -	$ -
5	**TOTAL SALARIES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
6	OPERATING EXPENSES:							
7	Travel						$ -	$ -
8	Operating Services						$ -	$ -
9	Supplies						$ -	$ -
10	**TOTAL OPERATING EXPENSES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
11	PROFESSIONAL SERVICES						$ -	$ -
12	OTHER CHARGES:							
13	Other Charges						$ -	$ -
14	Debt Service						$ -	$ -
15	Interagency Transfers						$ -	$ -
16	**TOTAL OTHER CHARGES**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
17	ACQUISITIONS & MAJOR REPAIRS:							
18	Acquisitions						$ -	$ -
19	Major Repairs						$ -	$ -
20	**TOTAL ACQUISITIONS & MAJOR REPAIRS**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
21								
22	UNALLOTTED						$ -	$ -
23								
24	**TOTAL EXPENDITURES & REQUEST**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
25	AUTHORIZED T.O. FTE POSITIONS:							
26	Classified (5110010, 5981000)						0	0
27	Unclassified (5110025)						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**

Agricultural Research and Extension Center

Children's Budget Request

2026-2027

CHILDREN'S BUDGET REQUEST

Department Name: Southern University Agricultural Research and Extension Center

CHILDREN'S BUDGET

FORM CHILD - 1
(09/25)

DEPARTMENT NAME:	Southern University Agricultural Research and Extension Center
AGENCY NAME:	Southern University System
PROGRAM :	Child Development Resource Laboratory
SERVICE:	
LaGov AGY:	615
FISCAL YEAR	2026-2027

	MEANS OF FINANCING:	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
1	STATE GENERAL FUND (Direct)	-			-	
2	STATE GENERAL FUND BY:	-				
3	INTERAGENCY TRANSFERS					
4	FEES & SELF-GENERATED					
5	STATUTORY DEDICATIONS					
6	FEDERAL FUNDS					
7	TOTAL MEANS OF FINANCING	-	-	-	-	$0
8	EXPENDITURES & REQUEST:					
9	Salaries Regular	-			-	
10	Other Compensation					
11	Related Benefits	-			-	
12	TOTAL PERSONAL SERVICES	-	-	-	-	$0
13	Travel					
14	Operating Services	-				
15	Supplies	-				
16	TOTAL OPERATING EXPENSES	-	-	-	-	$0
17	PROFESSIONAL SERVICES					
18	Other Charges					
19	Debt Service					
20	Interagency Transfers					
21	TOTAL OTHER CHARGES	-	-	-	-	$0
22	Acquisitions					
23	Major Repairs					
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 (5110010, 5981000)					
31	Unclassified (5110025)					
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	0	0	0	0	0
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					
34	TOTAL NON-T.O. FTE POSITIONS**					

CHILDREN'S BUDGET

DEPARTMENT NAME:	Southern University Agricultural Research and Extension Center		**FORM CHILD - 2** **(09/25)**
AGENCY NAME:	Southern University System	**LaGov AGY:**	**615**
PROGRAM :	Child Development Resource Laboratory	**FISCAL YEAR**	**2026-2027**
SERVICE:			

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.

As a Type III center, the expectations are defined by the receipt of site and/or federal funds. The resource laboratory must adhere to all state licensing regulations regarding health and safety 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 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 laboratory serves as an experiential facility of study for university child development students

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 designed to care for young 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.

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 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.
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.

Objective 1 Opening a state licensed Class A child care facility which will immerse students in a real world early learning setting
Objective 2 Modifying the courses rotation to increase on-site opportunities for students to engage in practicum experiences
Objective 3 Provide a series of family life training workshops
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

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

List all NE's associated with this service:

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

CHILDREN'S BUDGET

FORM CHILD - AC
(09/25)

DEPARTMENT NAME: Southern University Agricultural Research and Extension Center
AGENCY NAME: Southern University System
LaGov AGY: 615
FISCAL YEAR 2026-2027

	Agency Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
	MEANS OF FINANCING:					
1	STATE GENERAL FUND (Direct)	$ 240,100			$ 240,100	
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS					
4	FEES & SELF-GENERATED					
5	STATUTORY DEDICATIONS					
6	FEDERAL FUNDS					
7	TOTAL MEANS OF FINANCING	**$ 240,100**	**$ -**	**$ -**	**$ 240,100**	**$ -**
8	EXPENDITURES & REQUEST:					
9	Salaries Regular	$ 179,179			$ 179,179	
10	Other Compensation					
11	Related Benefits	$ 60,921			$ 60,921	
12	TOTAL PERSONAL SERVICES	**$ 240,100**	**$ -**	**$ -**	**$ 240,100**	**$ -**
13	Travel					
14	Operating Services	$ -			$ -	
15	Supplies	$ -			$ -	
16	TOTAL OPERATING EXPENSES	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
17	PROFESSIONAL SERVICES					
18	Other Charges					
19	Debt Service					
20	Interagency Transfers					
21	TOTAL OTHER CHARGES	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
22	Acquisitions					
23	Major Repairs					
24	TOTAL ACQ. & MAJOR REPAIRS	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
25	UNALLOTTED					
26	TOTAL EXPENDITURES & REQUEST	**$ 240,100**	**$ -**	**$ -**	**$ 240,100**	**$ -**
27	EXCESS (OR DEFICIENCY) OF					
28	FINANCING OVER EXPENDITURES	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
29	AUTHORIZED T.O. FTE POSITIONS:					
30	Classified (5110010, 5981000)					
31	Unclassified (5110025)					
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					
34	TOTAL NON-T.O. FTE POSITIONS**					

CHILDREN'S BUDGET

FORM CHILD - AS (09/25)

DEPARTMENT NAME: Southern University Agricultural Research and Extension Center
AGENCY NAME: Southern University System
LaGov AGY: 615
FISCAL YEAR 2026-2027

AGENCY SUMMARY			MEANS OF FINANCING						POSITIONS
PRIORITY	NAME OF SERVICE	PROGRAM	GENERAL FUND	IAT	SELF-GEN.	STAT. DEDS.	FEDERAL FUNDS	TOTAL FUNDS	
								$0	
								$0	
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		TOTALS	$0	$0	$0	$0	$0	$0	0

CHILDREN'S BUDGET

FORM CHILD - DC
(09/25)

DEPARTMENT NAME: Southern University Agricultural Research and Extension Cen

FISCAL YEAR 2026-2027

	Department Line Item Summary	EXISTING OPERATING BUDGET	REQUESTED CONTINUATION	REQUESTED NE's	TOTAL REQUESTED	TOTAL RECOMMENDED
	MEANS OF FINANCING:					
1	STATE GENERAL FUND (Direct)	240,100			240,100	
2	STATE GENERAL FUND BY:					
3	INTERAGENCY TRANSFERS					
4	FEES & SELF-GENERATED					
5	STATUTORY DEDICATIONS					
6	FEDERAL FUNDS					
7	**TOTAL MEANS OF FINANCING**	**240,100**	**-**	**-**	**240,100**	**-**
8	EXPENDITURES & REQUEST:					
9	Salaries Regular	179,179			179,179	
10	Other Compensation					
11	Related Benefits	60,921			60,921	
12	TOTAL PERSONAL SERVICES	**240,100**	**-**	**-**	**240,100**	**-**
13	Travel					
14	Operating Services	-			-	
15	Supplies	-			-	
16	TOTAL OPERATING EXPENSES	**-**	**-**	**-**	**-**	**-**
17	PROFESSIONAL SERVICES					
18	Other Charges					
19	Debt Service					
20	Interagency Transfers					
21	TOTAL OTHER CHARGES	**-**	**-**	**-**	**-**	**-**
22	Acquisitions					
23	Major Repairs					
24	TOTAL ACQ. & MAJOR REPAIRS	**-**	**-**	**-**	**-**	**-**
25	UNALLOTTED					
26	TOTAL EXPENDITURES & REQUEST	**240,100**	**-**	**-**	**240,100**	**-**
27	EXCESS (OR DEFICIENCY) OF					
28	FINANCING OVER EXPENDITURES					
29	AUTHORIZED T.O. FTE POSITIONS:					
30	Classified (5110010, 5981000)					
31	Unclassified (5110025)					
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	**0**	**0**	**0**	**0**	**0**
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*					
34	TOTAL NON-T.O. FTE POSITIONS**					

CHILDREN'S BUDGET
DEPARTMENT SUMMARY

FORM CHILD - DS
(09/25)

DEPARTMENT NAME: Southern University Agricultural Research and Extension Center

FISCAL YEAR 2026-2027

		AGENCY		MEANS OF FINANCING						
PRIORITY	NAME OF SERVICE	NO.	NAME	GENERAL FUND	IAT	SELF-GEN.	STAT. DEDS.	FEDERAL FUNDS	TOTAL FUNDS	POSITIONS
1	Child Development Resource Lab	615	Southern University AG Center	$ 240,100					$ 240,100	
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			TOTALS	$ 240,100	$ -	$ -	$ -	$ -	$ 240,100	0

Agricultural Research and Extension Center

Information Technology

2026-2027

DEPARTMENT	PRIOR YEAR ACTUAL 2024-2025	OPERATING BUDGET 2025-2026
Higher Educaion - Southern University Agricultural Research and Extension Center		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	$ 1,067,561	$ 1,018,479
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	**$ 1,067,561**	**$ 1,018,479**

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	$ 698,055	$ 704,089
Other Compensation		
Related Benefits	$ 232,843	$ 239,390
TOTAL PERSONAL SERVICES	$ 930,898	$ 943,479
OPERATING EXPENSES		
Software Licensing	$ 78,708	$ 20,000
Software Maintenance		
Hardware Rentals, Leases, or Financing		
Hardware Maintenance		
Data Lines and Circuits		
Contract Services		
Travel	$ 11,874	$ 15,000
Supplies	$ 43,383	$ 20,000
Other (Specify)	$ 2,698	
TOTAL OPERATING EXPENSES	$ 136,663	$ 55,000
TOTAL PROFESSIONAL SERVICES	$ -	$ 20,000
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions	$ -	
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	$ -	$ -
TOTAL EXPENDITURES AND REQUESTS	**$ 1,067,561**	**$ 1,018,479**

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

Department/Agency Name			Higher Educaion - Southern University Agricultural Research and Extension Center					
Approved IT-10s With Funding in Existing Operating Budget			Planned Funding					
IT-10 No.	Project/Initiative Title	Percent Complete As of Sept. 1, 2024	Current FY 23-24	Fiscal Year 24-25	Fiscal Year 25-26	Fiscal Year 26-27	Fiscal Year 27-28	Total
			$ -					$ -
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