



Southern University  
**Baton Rouge Campus**

**Budget Request Addenda**  
Fiscal Year 2022-2023

Information Technology  
Operational Plan  
Operational or Expanded Need  
Sunset Review

November 1, 2021

# **Information Technology**

## **2022-2023**

DEPARTMENT	PRIOR YEAR ACTUAL 2020-2021	OPERATING BUDGET 2021-2022
<b>Southern University Baton Rouge Campus</b>		
<b>MEANS OF FINANCING</b>		
STATE GENERAL FUND (Direct)	\$1,090,879	\$1,090,879
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES	\$1,603,637	\$1,504,652
STATUTORY DEDICATIONS		
FEDERAL FUNDS	\$1,432,156	\$1,432,156
<b>TOTAL MEANS OF FINANCING</b>	<b>\$4,126,672</b>	<b>\$4,027,687</b>

EXPENDITURES AND REQUESTS		
<b>PERSONAL SERVICES</b>		
Salaries	\$1,645,300	\$1,645,300
Other Compensation		
Related Benefits	\$633,519	\$633,519
<b>TOTAL PERSONAL SERVICES</b>	<b>\$2,278,819</b>	<b>\$2,278,819</b>
<b>OPERATING EXPENSES</b>		
Software Licensing	\$447,987	\$447,987
Software Maintenance	\$147,989	\$147,989
Hardware Rentals, Leases, or Financing		
Hardware Maintenance	\$87,637	\$87,637
Data Lines and Circuits		
Contract Services	\$787,255	\$787,255
Travel	\$35,195	
Supplies	\$41,790	\$38,000
Other (Specify)	\$60,000	
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,607,853</b>	<b>\$1,508,868</b>
<b>TOTAL PROFESSIONAL SERVICES</b>		
<b>ACQUISITIONS AND MAJOR REPAIRS</b>		
Hardware Acquisitions	\$240,000	\$240,000
Major Repairs		
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>\$240,000</b>	<b>\$240,000</b>
<b>TOTAL EXPENDITURES AND REQUESTS</b>	<b>\$4,126,672</b>	<b>\$4,027,687</b>

TOTAL IT FULL-TIME EQUIVALENTS						
Job Function	Worker Type			Worker Type		
	Perm IT T.O.	Other	Contract	Perm IT T.O.	Other	Contract
Infrastructure	9.00			9.00		
Application Development	5.00			5.00		
Management/Administration	6.00			6.00		
Vacant	4.00			4.00		
<b>TOTAL FTEs by Worker Type</b>	<b>24.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL FTEs by Year</b>	<b>24.00</b>			<b>24.00</b>		

[illegible]

# **Operational Plan 2022-2023**

DEPARTMENT ID: 19A - HIGHER EDUCATION

AGENCY ID: 19A- 616 SOUTHERN UNIVERSITY AND AGRICULTURAL & MECHANICAL COLLEGE

**OPERATIONAL PLAN  
FY 2022-2023**

## OPERATIONAL PLAN FORM

### DEPARTMENT DESCRIPTION

DEPARTMENT NUMBER AND NAME: 19A - HIGHER EDUCATION

#### DEPARTMENT MISSION:

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

#### DEPARTMENT GOAL(S):

The Goals of the Board of Regents are:

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

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

AGENCY NUMBER AND NAME: 19A- 616 SOUTHERN UNIVERSITY AND AGRICULTURAL & MECHANICAL COLLEGE

**AGENCY MISSION:**

The mission of Southern University and A&M College, an historically black, 1890 land grant institution, in Baton Rouge, Louisiana is to provide a student-focused teaching and learning environment that creates global leadership opportunities for a diverse student population where teaching, research, service, scholarly and creative expectations for students and faculty are achieved through the bachelor's, master's, and doctoral programs offered at the institution via different instructional modalities and via public service.

**AGENCY GOAL(S):**

The current strategic goal of SU A&M is to:

- (1) Commitment to Access, Academic Excellence and Student Success.

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

Southern University System's human resource policies conform to the Families and Medical Leave Act.



## OPERATIONAL PLAN FORM

### PROGRAM DESCRIPTION

PROGRAM NAME: Southern University and Agricultural & Mechanical College

#### PROGRAM AUTHORIZATION:

Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:3216; R.S. 17:3221. "Southern University was established in the City of New Orleans by Act 87 of the 1880 General Assembly for the State of Louisiana. In 1891, Southern University was recognized by the Federal Government as a Land Grant College under the Federal Act of 1890, known as the Second Morrill Act of 1890. Act 17 of the 1892 Louisiana General Assembly formally approved the institution's agricultural and mechanical departments. Legislative Act 118 of 1912 authorized the closing and sale of Southern University in New Orleans, and relocation of the University to a new site. On March 9, 1914, Southern University was opened at its current location in Baton Rouge, Louisiana. The Louisiana Constitutional Convention of 1921 authorized the reorganization and expansion of Southern University; and Legislative Act 100 of 1922 provided that the University be reorganized under the control of the State Board of Education. Article 8 (Section 7) of the 1974 Louisiana Constitution authorized a Board of Supervisors for Southern University. Legislative Act 313 of 1975 included Southern University and Agricultural and Mechanical College as an institution in the Southern University System. The System is comprised of five units: Southern University and A&M College at Baton Rouge, Southern University in New Orleans, Southern University in Shreveport, Southern University Law Center, and Southern University Agricultural Research and Extension Center. Southern University and A&M College at Baton Rouge constitutes the largest and most comprehensive of these five units.

Southern University and A&M College is categorized as a SREB Four-Year 3 institution, as a Carnegie Master's College and University (Master's Large), and as the Southern Association of Colleges and Schools Commission of Colleges (SACSCOC) Level V institution.

The Southern University and A&M College serves a diverse student population and is committed to providing equal access and opportunity for all students who are in pursuit of academic success in public higher education."

#### PROGRAM MISSION:

The mission of Southern University and A&M College, an historically black, 1890 land grant institution, in Baton Rouge, Louisiana is to provide a student-focused teaching and learning environment that creates global leadership opportunities for a diverse student population where teaching, research, service, scholarly and creative expectations for students and faculty are achieved through the bachelor's, master's, and doctoral programs offered at the institution via different instructional modalities and via public service.

#### PROGRAM GOAL(S):

The current strategic goal of SU A&M is to:

- (1) Commitment to Access, Academic Excellence and Student Success.

**PROGRAM ACTIVITY: 1**

Increase the fall headcount enrollment by 14.94% from the baseline level of 6,693 in fall 2018 to 7,693 by fall 2023.

**PROGRAM ACTIVITY: 2**

Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 2.00 percentage points from the fall 2018 cohort (to fall 2019) baseline level of 63.78% to 65.78% by fall 2023 (retention of fall 2022 cohort).

**PROGRAM ACTIVITY: 3**

Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.50 percentage points from the fall 2017 cohort (to fall 2019) baseline level of 49.96% to 51.46% by fall 2023 (retention of fall 2021 cohort).

**PROGRAM ACTIVITY: 4**

Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of to 31.64% by AY 2022-2023 (fall 2017 cohort).

**PROGRAM ACTIVITY: 5**

Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 736 in AY 2017-18 academic year to 786 in AY 2022-23. Students may only be counted once per award level.

**PROGRAM ACTIVITY: 6**

Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 311 in AY 2017-18 academic year to 331 in AY 2022-23. Students may only be counted once per award level.

**PROGRAM ACTIVITY: 7**

Increase the unduplicated number of Undergraduate (adult, 25+ years) completers in a given academic year from the baseline year number of 268 in AY 2017-18 to 300 in AY 2022-23. Students may only be counted once per award level.

**PROGRAM ACTIVITY: 8**

Increase the unduplicated number of underrepresented minorities (all races other than White, Asian, non-residents and unknow/not reported) completers in a given academic year from the baseline year number of 919 in AY 2017-18 academic to 1,001 in AY 2022-23. Students may only be counted once per award level.

DEPARTMENT ID: 19A - Higher Education  
 AGENCY ID: 19A- 616 Southern University and Agricultural & Mechanical College  
 PROGRAM ID: 615\_2000 Southern University and Agricultural & Mechanical College  
 PROGRAM ACTIVITY:

1. 

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 Increase the fall headcount enrollment by 14.94% from the baseline level of 6,693 in fall 2018 to 7,693 by fall 2023.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
13892	K	Number of students enrolled (throughout the fall semester) in public postsecondary education	6,800	6,917	6,900	6,900	7,100		
13891	S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	1.60%	3.35%	3.09%	3.09%	6.08%		

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DEPARTMENT ID: 19A - Higher Education  
 AGENCY ID: 19A- 616 Southern University and Agricultural & Mechanical College  
 PROGRAM ID: 615\_2000 Southern University and Agricultural & Mechanical College  
 PROGRAM ACTIVITY:

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 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 2.00 percentage points from the fall 2018 cohort (to fall 2019) baseline level of 63.78% to 65.78% by fall 2023 (retention of fall 2022 cohort).

Children's Budget Link: Not applicable  
 Human Resource Policies Beneficial to Women and Families Link: Not applicabl  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Master Plan for Postsecondary Education

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
24607	K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment.	60.20%	60.08%	61.08%	61.08%	62.08%		
24608	S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment	-3.58%	-3.70%	-2.70%	-2.70%	-1.70%		

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DEPARTMENT ID: 19A - Higher Education  
 AGENCY ID: 19A- 616 Southern University and Agricultural & Mechanical College  
 PROGRAM ID: 615\_2000 Southern University and Agricultural & Mechanical College  
 PROGRAM ACTIVITY:

3. 

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 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.50 percentage points from the fall 2017 cohort (to fall 2019) baseline level of 49.96% to 51.46% by fall 2023 (retention of fall 2021 cohort).

Children's Budget Link: Not applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023					
24609	K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	50.00%	46.28%	50.00%	50.00%	51.00%					
24610	S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment	0.08%	-3.68%	0.04%	0.04%	1.04%					

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DEPARTMENT ID: 19A - Higher Education  
 AGENCY ID: 19A- 616 Southern University and Agricultural & Mechanical College  
 PROGRAM ID: 615 2000 Southern University and Agricultural & Mechanical College  
 PROGRAM ACTIVITY:

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 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 29.64% to 31.64% by AY 2022-2023 (fall 2017 cohort).

Children's Budget Link: Not applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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24611	K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public postsecondary institution	30.00%	31.95%	30.05%	30.05%	31.05%		
24612	S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion	253	376	255	255	295		

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DEPARTMENT ID: 19A - Higher Education  
 AGENCY ID: 19A- 616 Southern University and Agricultural & Mechanical College  
 PROGRAM ID: 615\_2000 Southern University and Agricultural & Mechanical College  
 PROGRAM ACTIVITY:

5. 

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 Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 736 in AY 2017-18 to 786 in AY 2022-23.  
 Students may only be counted once per award level.

Children's Budget Link: Not applicable  
 Human Resource Policies Beneficial to Women and Families Link: Not applicabl  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	
24613	K	Total number of completers earning Baccalaureate Degrees	740	726	736	736	746	

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DEPARTMENT ID: 19A - Higher Education  
 AGENCY ID: 19A- 616 Southern University and Agricultural & Mechanical College  
 PROGRAM ID: 615\_2000 Southern University and Agricultural & Mechanical College  
 PROGRAM ACTIVITY:

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 Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 311 in AY 2017-18 to 331 in AY 2022-23.  
 Students may only be counted once per award level

Children's Budget Link: Not applicable  
 Human Resource Policies Beneficial to Women and Families Link: Not applicabl  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: See Explanatory Notes for Higher Education Objectives

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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26193	K	Total number of completers earning Graduate Degree	316	285	250	250	275	

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DEPARTMENT ID: 19A - Higher Education  
 AGENCY ID: 19A- 616 Southern University and Agricultural & Mechanical College  
 PROGRAM ID: 615\_2000 Southern University and Agricultural & Mechanical College  
 PROGRAM ACTIVITY:

7. 

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 Increase the unduplicated number of Undergraduate (adult, 25+ years) completers in a given academic year from the baseline year number of 268 in AY 2017-18 to 300 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: See Explanatory Notes for Higher Education Objectives

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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26443	K	Total number of Undergraduate (adult, 25+ yrs.) completers	275	238	270	270	275		

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DEPARTMENT ID: 19A - Higher Education  
 AGENCY ID: 19A- 616 Southern University and Agricultural & Mechanical College  
 PROGRAM ID: 615\_2000 Southern University and Agricultural & Mechanical College  
 PROGRAM ACTIVITY:

8. ☒ Increase the unduplicated number of underrepresented minorities (all races other than White, Asian, non-residents and unknown/not reported) completers in a given academic year from the baseline year number of 919 in AY 2017-18 to 1,001 in AY 2022-23. Students may only be counted once per award level

Children's Budget Link: Not applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: See Explanatory Notes for Higher Education Objectives

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
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26444	K	Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	921	913	875	875	900		

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DEPARTMENT ID: 19A - Higher Education  
 AGENCY ID: 19A- 616 Southern University and Agricultural & Mechanical College  
 PROGRAM ID: 615\_2000 Southern University and Agricultural & Mechanical College  
 PROGRAM ACTIVITY:

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
	Student headcount - fall (undergraduate, American Indian or Alaskan Native)	11	8	13	19	11
	Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)	0	2	2	7	5
	Student headcount - fall (undergraduate, two or more races)	115	104	109	140	105
	Student headcount - fall (undergraduate, white)	147	139	144	188	141
	Student headcount - fall (undergraduate, black)	4,922	5,105	5,393	5,686	5,631
	Student headcount - fall (undergraduate, Hispanic)	35	34	48	49	57
	Student headcount - fall (undergraduate, Asian)	19	24	18	21	21
	Student headcount - fall (undergraduate, foreign/non-resident)	26	27	41	114	53
	Student headcount - fall (undergraduate, unknown)	57	44	70	100	121
	Student annual full-time equivalent (FTE) (undergraduate)	4,849	4,919	5,239	5,325	5,171
	Student headcount - fall (graduate, American Indian or Alaskan Native)	1	2	1	2	1
	Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)	1	0	0	0	0
	Student headcount - fall (graduate, two or more races)	6	6	3	6	8
	Student headcount - fall (graduate, white)	54	58	57	58	46
	Student headcount - fall (graduate, black)	822	790	721	680	648
	Student headcount - fall (graduate, Hispanic)	6	5	8	8	2
	Student headcount - fall (graduate, Asian)	116	89	51	49	46
	Student headcount - fall (graduate, foreign/non-resident)	0	1	2	2	1
	Student headcount - fall (graduate, unknown)	19	21	12	11	20
	Student annual full-time equivalent (FTE) (graduate)	770	775	667	637	615
	State dollars per FTE (prior year)	\$3,628	\$3,403	\$3,090	\$3,571	\$3,261
	Undergraduate mandatory attendance fees (resident), based on 15 hours	\$8,080	\$8,666	\$9,132	\$9,192	\$9,267
	Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$15,430	\$16,016	\$16,542	\$16,542	\$16,617
	Degrees/award conferred (undergraduate)	735	736	730	726	726
	Degrees/award conferred (graduate)	315	311	281	239	285
	Calculated undergraduate award level	15.20%	15.20%	13.93%	13.63%	14.04%
	Number of completers (undergraduate)	733	736	730	726	726
	Number of completers (graduate)	315	311	281	239	285
	Calculated undergraduate completion ratio	15.10%	15.20%	13.93%	13.63%	14.04%
	Nursing graduates (undergraduate)	132	97	80	102	119
	Education completers - traditional route (undergraduate)	11	5	10	4	4
	Three-year graduate rate	N/A	N/A	N/A	N/A	N/A
	Six- year graduate rate	34.00%	30.77%	32.44%	28.22%	31.95%
	200% graduation rate	39.40%	36.00%	37.90%	38.70%	38.44%
	Mean ACT Composite Score (entering class)	18	19	18.9	18.7	17.8
	Number of MATH Developmental/remedial courses	10	14	17	2	1

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
	Number of ENGLISH Developmental/remedial courses	4	7	14	1	2
	Number of students Enrolled in MATH developmental/remedial courses	336	355	461	766	669
	Number of students Enrolled in ENGLISH developmental/remedial courses	86	160	295	623	748
	1st to 2nd year retention rate of transfer students	71.80%	68.40%	71.27%	64.00%	67.37%
	Number of Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0	0	507
	Number of Distance Learning Courses with 100% instruction through distance education	161	173	166	203	108
	Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0	0	3,395
	Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	2,908	2,244	2,230	3,043	212
	Number of programs offered through 100% distance education: Associate Level	0	0	0	0	0
	Number of programs offered through 100% distance education: Bachelors Level	4	4	3	3	3
	Number of programs offered through 100% distance education: Post-Bachelors Level	0	0	0	0	0
	Number of programs offered through 100% distance education: Masters Level	4	4	3	3	3
	Number of programs offered through 100% distance education: Doctorate	0	0	0	0	0
	Number of instructional faculty	410	385	416	451	441
	Full-Time Equivalent (FTE) of instructional faculty	334	313	329	309	308
	Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	54	47	48	48	47
	FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	54	47	47	47	47

1  
2  
3  
4  
5  
6

## OPERATIONAL PLAN FORM

### OPERATIONAL PLAN ADDENDA

#### ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:   X  

Program and Activity Structure Chart Attached:           

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

#### CONTACT PERSON(S):

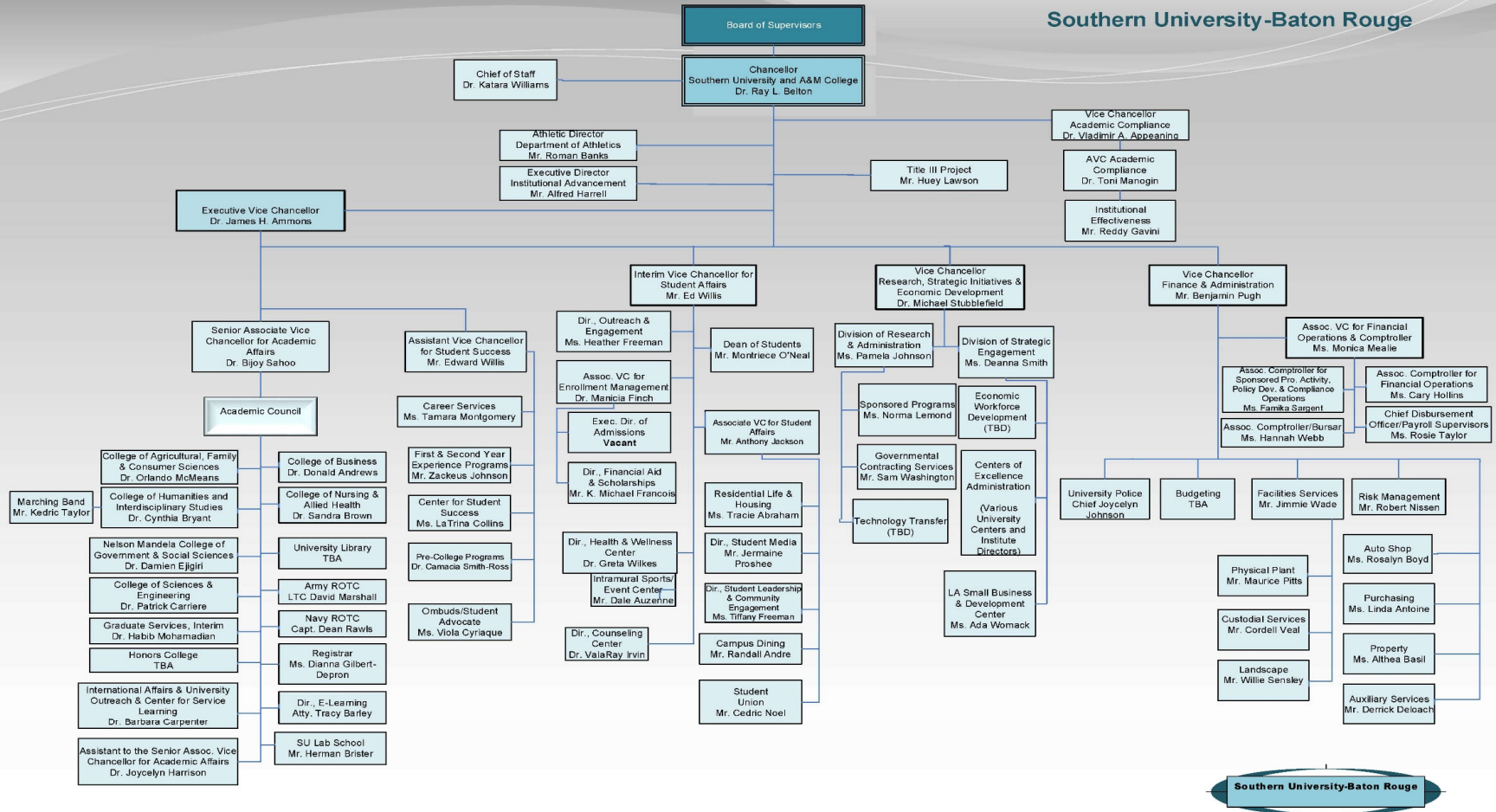
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# Southern University-Baton Rouge



**Operational or Expanded Need  
2022-2023**

# **OPERATIONAL OR EXPANDED NEED PRIORITY LISTING**

**School:** Southern Univ-Agricultural & Mechanical College

## **State General Fund (Direct)**

PRIORITY	PROJECT/SERVICE	AMOUNT
1	Faculty to SREB Average	\$ 2,117,836
2	Administrative Salaries to Average	1,015,796
3	Professional Staff Salaries to Average	2,601,363
4	Academic Deans to Average	235,696
5	Recruitment and Retention Initiatives	1,645,000
6	Accreditation Visits	200,000
7	Financial Systems Upgrades	625,000
8	University Police Vehicles	200,000
9	Business Operations	200,000
10	School of Nursing	677,472
11	College of Education	1,067,994
12	College of Sciences	2,597,069
13	Urban Forestry	186,060
14	John B. Cade Library Resources	300,000
15	University College	514,998
16	International Education	350,662
17	Honor's College	250,000
18	University Vehicles	300,000
19	Generators	500,000
20	Laboratory School Computers and Upgrades	200,000
21	OSRI Research	750,000
<b>Total</b>		<b>\$ 16,534,946</b>

## **Other Means of Financing**

PRIORITY	PROJECT/SERVICE	AMOUNT
<b>Total</b>		<b>\$0</b>



**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

**Project/Service:** Faculty Salaries **Priority:** 1

**Description of Project/Service**

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

To bring faculty salaries to SREB Average.

MEANS OF FINANCING:		OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$2,117,836	\$4,362,741	\$4,493,624	\$4,624,506
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
<b>TOTAL MOF</b>	<b>\$2,117,836</b>	<b>\$4,362,741</b>	<b>\$4,493,624</b>	<b>\$4,624,506</b>
EXPENDITURES:				
Salaries	\$1,313,058	\$3,403,074	\$3,505,167	\$3,607,259
Other Compensation				
Related Benefits	\$804,778	\$959,667	\$988,457	\$1,017,247
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
<b>TOTAL EXPENDITURES</b>	<b>\$2,117,836</b>	<b>\$4,362,741</b>	<b>\$4,493,624</b>	<b>\$4,624,506</b>
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified				
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

**Project/Service:** Administrative Staff Salaries **Priority:** 2

**Description of Project/Service**

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

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

MEANS OF FINANCING:		OUTYEAR PROJECTIONS		
	REQUEST	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$1,015,796	\$1,046,270	\$1,077,658	\$1,109,989
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
<b>TOTAL MOF</b>	<b>\$1,015,796</b>	<b>\$1,046,270</b>	<b>\$1,077,658</b>	<b>\$1,109,989</b>
EXPENDITURES:				
Salaries	\$740,376	\$762,587	\$785,465	\$809,030
Other Compensation				
Related Benefits	\$275,420	\$283,682	\$292,193	\$300,959
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
<b>TOTAL EXPENDITURES</b>	<b>\$1,015,796</b>	<b>\$1,046,270</b>	<b>\$1,077,658</b>	<b>\$1,109,989</b>
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified				
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

**Project/Service:** Professional Staff Salaries **Priority:** 3

**Description of Project/Service**

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

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

MEANS OF FINANCING:		OUTYEAR PROJECTIONS		
	REQUEST	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$2,601,363	\$2,679,404	\$2,759,786	\$2,842,579
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
<b>TOTAL MOF</b>	<b>\$2,601,363</b>	<b>\$2,679,404</b>	<b>\$2,759,786</b>	<b>\$2,842,579</b>
EXPENDITURES:				
Salaries	\$1,896,038	\$1,952,918	\$2,011,506	\$2,071,851
Other Compensation				
Related Benefits	\$705,326	\$726,486	\$748,280	\$770,728
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
<b>TOTAL EXPENDITURES</b>	<b>\$2,601,363</b>	<b>\$2,679,404</b>	<b>\$2,759,786</b>	<b>\$2,842,579</b>
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified				
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

**Project/Service:** Academic Dean Salaries **Priority:** 4

**Description of Project/Service**

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

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

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

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

**Project/Service:** Recruitment and Retention **Priority:** 5

**Description of Project/Service**

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

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

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

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

**Project/Service:** Accreditation Visits **Priority:** 6

**Description of Project/Service**

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

Will facilitate on going accreditations visits for Academic Units. Provisions will be made for travel and library resources.

MEANS OF FINANCING:		OUTYEAR PROJECTIONS		
	REQUEST	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$200,000	\$200,000	\$200,000	\$200,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
<b>TOTAL MOF</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel	\$62,500	\$62,500	\$62,500	\$62,500
Operating Services	\$37,500	\$37,500	\$37,500	\$37,500
Supplies	\$50,000	\$50,000	\$50,000	\$50,000
Professional Services				
Other Charges				
Debt Services	\$0	\$0	\$0	\$0
Interagency Transfers				
Acquisitions	\$50,000	\$50,000	\$50,000	\$50,000
Major Repairs				
UNALLOTTED				
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified				
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

**Project/Service:** Financial System Upgrade **Priority:** 7

**Description of Project/Service**

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

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

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

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

**Project/Service:** University Police Vehicles **Priority:** 8

**Description of Project/Service**

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

Will replace outdated vehicles with fuel efficient vehicles.

MEANS OF FINANCING:		OUTYEAR PROJECTIONS		
	REQUEST	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$200,000	\$20,000	\$20,000	\$40,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
<b>TOTAL MOF</b>	<b>\$200,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$40,000</b>
<b>EXPENDITURES:</b>				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				\$20,000
Supplies		\$20,000	\$20,000	\$20,000
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$200,000			
Major Repairs				
UNALLOTTED				
<b>TOTAL EXPENDITURES</b>	<b>\$200,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$40,000</b>
<b>OVER (OR UNDER)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>				
Classified				
Unclassified				
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

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

**Description of Project/Service**

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

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

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

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

**Project/Service:** School of Nursing **Priority:** 10

**Description of Project/Service**

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

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

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

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

**Project/Service:** College of Education **Priority:** 11

**Description of Project/Service**

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

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

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

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

**Project/Service:** College of Sciences **Priority:** 12

**Description of Project/Service**

Provide a detailed description of the Project/Service - Add Lines as Necessary				
Additional Personnel Needed to Cover Classes and Conduct Graduate Research:				
Environmental Toxicology (1 replacement director), Chemistry (4 tenure-track replacement faculty, 2 FT-instructors), Biology (5 FT-instructors, 3 tenure-track replacement faculty), Mathematics (5 FT-instructors, 2 research-oriented tenure-track faculty), Physics (2 FT-instructors), Math/Science Education (1 strongly research-oriented assistant professor), Family and Consumer Sciences (7 faculty persons), Urban Forestry (2 strongly research-oriented faculty), Agricultural Sciences (3 tenure-track assistant professors).				
MEANS OF FINANCING:				
REQUEST		OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$2,597,069	\$2,346,559	\$2,412,212	\$2,420,912
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
<b>TOTAL MOF</b>	<b>\$2,597,069</b>	<b>\$2,346,559</b>	<b>\$2,412,212</b>	<b>\$2,420,912</b>
EXPENDITURES:				
Salaries	\$1,768,750	\$1,578,750	\$1,613,250	\$1,613,250
Other Compensation				
Related Benefits	\$581,919	\$519,409	\$530,762	\$530,762
Travel	\$24,000	\$26,000	\$29,250	\$31,000
Operating Services	\$105,400	\$105,400	\$112,250	\$113,500
Supplies	\$117,000	\$117,000	\$126,700	\$132,400
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
<b>TOTAL EXPENDITURES</b>	<b>\$2,597,069</b>	<b>\$2,346,559</b>	<b>\$2,412,212</b>	<b>\$2,420,912</b>
OVER (OR UNDER)				
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified	0	0	0	0
Unclassified	37	32	32	32
<b>TOTAL POSITIONS</b>	<b>37</b>	<b>32</b>	<b>32</b>	<b>32</b>

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

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

**Priority:** 13

**Description of Project/Service**

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

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

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

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

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

**Priority:** 14

**Description of Project/Service**

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

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

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

**OPERATIONAL OR EXPANDED NEED**  
**DESCRIPTION/BUDGET IMPACT**  
**Southern Univ-Agricultural & Mechanical College**

**Project/Service:** University College **Priority:** 15

**Description of Project/Service**

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

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

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

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

**Project/Service:** International Education

**Priority:** 16

**Description of Project/Service**

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

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

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



**OPERATIONAL OR EXPANDED NEED**  
**DESCRIPTION/BUDGET IMPACT**  
**Southern Univ-Agricultural & Mechanical College**

**Project/Service:** Honors College **Priority:** 17

**Description of Project/Service**

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

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

MEANS OF FINANCING:		OUTYEAR PROJECTIONS		
	REQUEST	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$250,000	\$258,000	\$267,300	\$273,915
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
<b>TOTAL MOF</b>	<b>\$250,000</b>	<b>\$258,000</b>	<b>\$267,300</b>	<b>\$273,915</b>
EXPENDITURES:				
Salaries	\$150,000	\$154,000	\$158,200	\$161,800
Other Compensation				
Related Benefits	\$75,000	\$77,000	\$80,100	\$82,115
Travel	\$25,000	\$27,000	\$29,000	\$30,000
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
<b>TOTAL EXPENDITURES</b>	<b>\$250,000</b>	<b>\$258,000</b>	<b>\$267,300</b>	<b>\$273,915</b>
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified	1	1	1	1
<b>TOTAL POSITIONS</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

**Project/Service:** University Vehicles **Priority:** 18

**Description of Project/Service**

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

Will replace outdated vehicles with fuel efficient vehicles.

MEANS OF FINANCING:		OUTYEAR PROJECTIONS		
	REQUEST	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$300,000	\$30,000	\$30,000	\$60,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
<b>TOTAL MOF</b>	<b>\$300,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$60,000</b>
<b>EXPENDITURES:</b>				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				\$30,000
Supplies		\$30,000	\$30,000	\$30,000
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$300,000			
Major Repairs				
UNALLOTTED				
<b>TOTAL EXPENDITURES</b>	<b>\$300,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$60,000</b>
<b>OVER (OR UNDER)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>				
Classified				
Unclassified				
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

**Project/Service:** Generators **Priority:** 19

**Description of Project/Service**

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

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

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

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

**Project/Service:** Southern University Laboratory

**Priority:** 20

**Description of Project/Service**

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

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

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

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

**Project/Service:** ORSI Research **Priority:** 21

**Description of Project/Service**

Provide a detailed description of the Project/Service - Add Lines as Necessary					
<p>The Louisiana Board of Regents (BoR) set forth a goal to strengthen STEM research activities across the state at its research institutions of higher education. ALL public and independent campuses are required to submit Campus Research Master Plans. Continued ability to compete for Louisiana Board of Regents competitive research dollars are guided by the Institution's compliance in putting forth such a plan. This funding will facilitate the expansion of scholarship, research and economic development by providing leadership, resources, coordination, oversight and innovation. Development of the format has been guided by the Fostering Innovation through Research in Science and Technology in Louisiana (FIRST Louisiana) Plan which the Regents adopted in January 2010. The FIRST Plan was developed concurrent to and in tandem with the Louisiana Economic Development's Blue Ocean strategy, which</p>					
MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
GENERAL FUND BY:			YEAR TWO	YEAR THREE	YEAR FOUR
Direct	\$450,000		\$472,500	\$496,125	\$520,931
Interagency Transfers					
Fees & Self-Generated	\$300,000		\$350,000	\$400,000	\$450,000
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
<b>TOTAL MOF</b>		<b>\$750,000</b>	<b>\$822,500</b>	<b>\$896,125</b>	<b>\$970,931</b>
EXPENDITURES:					
Salaries	\$300,000		\$315,000	\$330,750	\$347,288
Other Compensation					
Related Benefits	\$78,000		\$81,900	\$85,995	\$90,295
Travel	\$30,000		\$31,500	\$33,075	\$34,729
Operating Services	\$5,000		\$5,250	\$5,513	\$5,787
Supplies	\$12,000		\$12,600	\$13,230	\$13,892
Professional Services	\$20,000		\$21,000	\$22,050	\$23,152
Other Charges	\$305,000		\$355,250	\$405,512	\$455,788
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
<b>TOTAL EXPENDITURES</b>		<b>\$750,000</b>	<b>\$822,500</b>	<b>\$896,125</b>	<b>\$970,931</b>
OVER (OR UNDER)					
		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified	4		4	4	4
<b>TOTAL POSITIONS</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern Univ-Agricultural & Mechanical College**

Project/Service: \_\_\_\_\_ Priority: \_\_\_\_\_

**Description of Project/Service**

Provide a detailed description of the Project/Service - Add Lines as Necessary			
MEANS OF FINANCING:			
	REQUEST	OUTYEAR PROJECTIONS	
		YEAR TWO	YEAR THREE
		YEAR FOUR	
GENERAL FUND BY:			
Direct	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees & Self-Generated	\$0	\$0	\$0
Statutory Dedications			
Interim Emergency Board			
FEDERAL FUNDS			
<b>TOTAL MOF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EXPENDITURES:			
Salaries	\$0	\$0	\$0
Other Compensation			
Related Benefits	\$0	\$0	\$0
Travel	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Professional Services	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0
Debt Services			
Interagency Transfers			
Acquisitions			
Major Repairs			
UNALLOTTED			
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OVER (OR UNDER)			
	\$0	\$0	\$0
POSITIONS			
Classified			
Unclassified	0	0	0
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL OR EXPANDED NEED**  
**Group Insurance Information**  
**Southern Univ-Agricultural & Mechanical College**

	Employee Count (FTE)	Total EOB for <i>OGB Health Plan</i>	Total EOB for <i>Other Health Plans</i> <small>(Do not include OGB)</small>	Total
<b>Active Employees</b>	593	\$3,704,366		\$3,704,366
<b>Retirees</b>	682	\$3,574,997		\$3,574,997
<b>Cost of New Retirees</b>	6	\$61,372		\$61,372
<b>Total</b>	1,281	\$7,340,735	\$0	\$7,340,735

FY21 Projected Adjustment for <i>Other Health Plans</i> <small>(Do not include OGB)</small>
\$0

**OPERATIONAL OR EXPANDED NEED**  
**Retirement Information**  
**Southern Univ-Agricultural & Mechanical College**

	Employee Count (FTE)	Total EOB Salary Expenditure	Total EOB Retirement Contributions (from Related Benefits)
LASERS - Rank and File	232	\$9,160,749	\$3,618,496
LASERS - Corrections Primary			
LASERS - Corrections Secondary			
LASERS - Wildlife			
LASERS - Peace Officers			
LASERS - Alcohol and Tobacco Control			
LASERS - Bridge Police			
LASERS - Hazardous Duty			
LASERS - Legislative, Governor, Lt. Governor Plans			
<b>LASERS - Total</b>	232	\$9,160,749	\$3,618,496
Teachers - HIED	414	\$27,080,162	\$6,833,609
Teachers - K-12	40	\$2,279,309	\$574,386
<b>Teachers - Total</b>	454	\$29,359,471	\$7,407,995
Other	15	\$758,316	\$47,016
<b>Other - Total</b>	15	\$758,316	\$47,016
<b>Total</b>	701	\$39,278,536	\$11,073,507



# **Sunset Review**

## **2022-2023**

**LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED**

Agency: Southern University and A&amp;M College Program: \_\_\_\_\_

SRBRA

(08/19)

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

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST	FIRST YEAR COST	SECOND YEAR COST
				BY MEANS OF FINANCE		
Louisiana National Guard Fee Exemption	R.S. 29:36.1	Never Funded.	Yes	GENERAL FUND (DIRECT)	\$403,105	\$423,260
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$403,105	\$423,260

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST	FIRST YEAR COST	SECOND YEAR COST
				BY MEANS OF FINANCE		
Senior Citizens Fee Exemption	R.S 17:1807	Never Funded.	Yes	GENERAL FUND (DIRECT)	\$20,664	\$21,697
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$20,664	\$21,697

ACTIVITY	LEGAL CITATION	IF FUNDED IN PAST,	FUNDING REQUESTED	ESTIMATED COST		
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	AND YEAR	WHEN AND WHY WAS FUNDING ELIMINATED	IN PRIOR YEARS?	BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
War Orphans	R.S 29:288	Never Funded.	Yes	GENERAL FUND (DIRECT)	\$699,834	\$679,400
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
			TOTAL	\$699,834	\$679,400	