

ATTACHMENT A - PLAN	Act 13 of 2011	20-901	NAME OF CONTRACTING PARTY: Research Park Corporation
			NAME AND BRIEF NARRATIVE OF PROGRAM: Operation of Louisiana Technology Park: To operate a high-technology science park in Baton Rouge to facilitate the master plan of the State of Louisiana to diversify the economy, create new businesses and jobs for Louisiana, and to commercialize university technology.
Program Goals, Objectives, Expected Outcomes/Results Activities and Related Performance Measures (Duplicate pages as needed for each goal identified). <u>What are the goals, objective(s), expected outcomes/results for this program:</u> Indicate the goals/objectives for this program. Indicate the expected outcomes/results for each goal. Explain how each goal, objective, outcome/result is measured. Identify activities that will be implemented to achieve expected outcomes, the person(s) responsible for implementing the activity, and the expected completion date.			
1. Program Goal (<i>Goals are the intended broad, long-term results. Goals are clear statements of the general end purposes toward which efforts are directed.</i>) To nurture the growth of start-up technology companies by helping them to bring their products and services to market faster and more efficiently.			
2. Program Objective(s) (<i>Objectives are intermediate outcomes--specific, measurable steps towards accomplishing the goal,,that identify the expected outcomes and results. The program objective must include a percentage, a specific dollar amount or a number</i>).			
<ol style="list-style-type: none"> 1. Pay \$326,558 for gross salaries and \$372,687 in operating expenses to maintain a 25,000 square foot incubator facility that will be used to provide at least 10 start-up technology companies with office space, office equipment, business services and utilities by June 30, 2013. 2. Pay \$638,255 for professional contract services to Venyu Solutions, Inc. by June 30, 2013 for data storage and service to incubator clients and general IT support. 3. Pay \$187,500 for professional contract services to Baton Rouge Area Chamber by June 30, 2013 for assistance in establishing a seed capital fund and additional coordinated technical services for start-up technology companies in the Baton Rouge region. 			
3. Relevant Activity (Activities) (<i>An activity is a distinct subset of functions or services within a program to meet the Program Objective.</i>) <ol style="list-style-type: none"> 1. Provide incubator office space and business services, office equipment, and utilities to at least 10 start-up technology companies by June 30, 2013. 2. Monitor services provided by Venyu Solutions for data storage and service to incubator clients and general IT support. 3. Work closely with Baton Rouge Area Chamber to establish a seed capital fund and additional coordinated technical services for start-up technology companies in the Baton Rouge region. 			
4. Performance Measure(s) (<i>Measure the amount of products or services provided or number of customers served. Specific quantifiable measures of progress, results actually achieved and assess program impact and effectiveness. A Performance Measure must be designated as a percentage, a specific dollar amount or a number</i>).			
<ol style="list-style-type: none"> 1. Number of start-up technology companies provided with incubator space and services. 2. Dollar amount paid to Venyu Solutions, Inc. for professional services 3. Dollar amount paid to Baton Rouge Area Chamber for professional services 			

ATTACHMENT B
 Page 1
Project Budget (2012-2013)

Act 12 of 2013

20-901

Research Park Corporation

Anticipated Income or Revenue

Sources *(list all sources of revenue)*

1. Income from incubator members/tenants
2. Hotel/Motel Sales tax appropriation, Act 12 Appropriation
3. Contribution from Research Park Corporation

Amounts

\$ 185,918
 \$ 1,525,000
 \$ 257,985

\$ 1,968,903

Total all sources

Anticipated Expenses

Expense Categories

Total Amount

**Amount Line Item
Appropriation**

(see Footnote 1 below)

(see Footnote 2 below)

Gross Salaries(See Attachment B, Page 2)	\$ 343,745	\$ 326,558
Related Benefits (Employer share)	\$ 88,578	\$
Travel	\$ 14,000	\$
Operating Services:		
Advertising	\$ 82,644	\$
Printing	\$ 9,256	\$
Insurance	\$ 17,742	\$
Software Licenses	\$ 22,567	\$
Maintenance of building and grounds	\$ 42,904	\$ 18,642
Rentals	\$ 308,050	\$ 308,050
Programming	\$ 6,700	\$
Dues and Subscriptions	\$ 7,350	\$
Telephones	\$ 23,750	\$ 20,000
Postage	\$ 1,759	\$
Utilities	\$ 54,299	\$ 25,995
Other	\$ 96,804	\$
Office Supplies	\$ 13,000	\$
Professional & Contract Services	\$ 825,755	\$ 825,755
(See Attachment B, Page 3)		
Other Charges (See Attachment B, Page 4)	\$ 0	\$
Acquisitions & Major Repairs	\$ 10,000	\$
Total Use of the Appropriation	\$1,968,903	\$1,525,000

(Budget categories listed above reflect a typical budget and may be adjusted by the agency and recipient to reflect actual categories necessary for each individual program. Salaries and Professional & Other Contract Services and Other Charges shall be detailed using Pages 2, 3 and 4 of Attachment B).

All numbers must be rounded to the nearest dollar..

Footnote (1) This column represents expenditures by category and **MUST** equal total sources listed above.

Footnote (2) This column represents the portion of expenditures by category funded by the state appropriation provided by this Cooperative Endeavor Agreement.

ATTACHMENT B

Page 2

Staffing Chart

Act 13 of 2012

20-901

Name of Contracting Party: Research Park Corporation

Name of Program: Operation of Louisiana Technology Park

Name	Title	Total Annual Salary Amount	Total Salary Paid by Appropriation		Related Benefits	Full time or Part Time # of months
			Amount	Percentage		
Stephen Loy	Executive Director	\$ 133,665	\$ 126,982	95%		Full time
Genevieve Silverman	Director of Finance	\$ 88,140	\$ 83,733	95%		Full time
Jesse Hoggard	Dir. Of Commun.	\$ 62,595	\$ 59,465	95%		Full time
Kasey Frioux	Dir. Of Facilities	\$ 49,985	\$ 47,486	95%		Full time
Joan Garner	Receptionist	\$ 9,360	\$ 8,892	95%		Part time

Totals

\$343,745

\$326,558

ATTACHMENT B

Page 3

Schedule of Professional and Other Contract Services

Act 13 of 2021

20-901

Name of Contracting Party Research Park Corporation

Name of Program: Operation of Louisiana Technology Park

Name and Address of Individual and/or Firm	Nature of Work Performed and Justification for Services	Total Contract Amount	Total Paid by Appropriation
Venju Solutions, Inc. 7127 Florida Blvd. Baton Rouge, LA 70806	Maintain an extreme level of security and redundancy for data storage and provide internet service providers and fiber connections to the Louisiana Technology Park and at least 10 of its incubator start-up companies.	\$638,255	\$638,255
Baton Rouge Area Chamber 564 Laurel St. Baton Rouge, LA 70801	Work closely with Research Park Corporation to establish a seed capital fund and additional coordinated technical services for start-up technology companies in the Baton Rouge region.	\$187,500	\$187,500

Totals

\$ 825,755

\$ 825,755

ATTACHMENT B
Page 4
Schedule of Other Charges
Act 13 of 2012

20-901

Name of Contracting Party: Research Park Corporation

Name of Program: Operation of Louisiana Technology Park

<p>Provide a description of the intended use of the funds listed in Other Charges and the dollar amount. Each use should be listed separately. Do not budget funds in Other Charges that can be placed in another expenditure category.</p>	<p>List dollar Amount for each use</p>
<p>N/A</p>	
	<p>Total – Should agree with Attachment B, Page 1</p>