SOUTHERN UNIVERSITY LAW CENTER

2017-2018 BUDGET REQUEST ADDENDA

- Operational Plan
- Operational or Expanded Need
- Information Technology

SOUTHERN UNIVERSITY LAW CENTER

2017-2018
Operational Plan

DEPARTMENT ID: 19A-Higher Education

AGENCY ID: Southern University Law Center

OPERATIONAL PLAN FY 2017 - FY 2018

OPERATIONAL PLAN FORM AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 19-A-614-Southern University Law Center

AGENCY MISSION: The mission and tradition of the Law Center is to provide access and opportunity to a diverse group of students from underrepresented racial,
ethnic, and socio-economic groups to obtain a high quality legal education with special emphasis on the Louisiana civil law. Additionally, our mission is to train a cadre of
lawyers equipped with the skills necessary for the practice of law and for positions of leadership in society.
AGENCY GOAL(S):
1. To increase opportunities for student access and success.

- 2. To ensure quality and accountability in providing professional legal education.
- 3. To enhance outreach services to local communities and the state of Louisiana.

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

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OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: 19A-614-Southern University - Law Center

PROGRAM AUTHORIZATION: The state of Louisiana Board of Education approved the establishment of the Southern University School of Law
on October 22, 1946. On June 29, 1985 the Southern University System Board of Supervisors approved the re-designation of the Southern
University School of Law as the Southern University Law Center.
PROGRAM MISSION: The mission and tradition of the Law Center is to provide access and opportunity to a diverse group of students from underrepresented racial, ethnic and socio-
PROGRAM GOAL(S):
1. To increase opportunities for student access and success
2. To ensure quality and accountability in providing professional legal education opportunities
3. To enhance service the community and the state.
3. To enhance service the community and the state.
PROGRAM ACTIVITY: The Law Center has a part-time day and part-time evening program designed to increase access to professional
legal education to working students who cannot normally access legal education because of financial or family obligations.

PROGRAM ACTIVITY: 1. The Law Center has offered distance education courses in partnership with New York Law School to promote greater learning opportunities for its students.

2. The Law Center offers a studies abroad program that allows students to gain a global perspective on law and legal issues.

PROGRAM ACTIVITY: 1. The Law Center offers two dual-degree programs with Southern University Baton Rouge.

- 2. The Law Center has an extensive two-year legal writing program to enhance analytical and writing skills.
- 3. The Law Center has a clinical education program providing live-client representation opportunities to students.

PROGRAM ACTIVITY: 1. The Law Center has a Loan Repayment Assistance Program to encourage law graduates to enter public law careers in Louisiana that benefit Louisiana citizens.

2. The Law Center has a public interest law fellowship to encourage students to enter into public interest summer internships.

PROGRAM ACTIVITY: 1. The Law Center provides affordable continuing legal education programs for Louisiana practitioners so that they may maintain their licenses to practice and remain current in the field of law.

2. The Law Center provides an affordable Law School Admissions Test prep course.

DEPARTMEN 19A-Higher Education
AGENCY ID: 614-Southern University Law Center
PROGRAM IC 19A-614-Southern University Law Center
PROGRAM ACTIVITY:

Decrease the fall 14th day enrollment at Southern University Law Center a baseline level of 618 from the Fall 2015 to 450 in the Fall of 2020. (Baseline year FY 2015-2016)

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

LaPAS PI CODE	L E V E	PERFORMANCE INDICATOR NAME	ACTUAL YEAREND PERFORMANCE FY 2015-2016	PERFORM. STANDA AS INITIA APPROPRI FY 2015-:	RD LLY ATED	EXISTING PERFORMAN STANDAR FY 2016-20	NCE D	PERFORMANCE AT CONTINUATION BUDGET LEVEL 2016-2017	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2016-2017	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED
13,858	K	Number of students enrolled (as of the 14th class day) in public postsecondary education.	620	600	1	600	1	600	550 1	FY 2017-2018
13,857	S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education	0% 2	0	2	0%	2	0% 2	0% 3	

¹ The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

² This calculation is based on comparing the respective 14th class day enrollment to the previous baseline year of fall 2006 14th class day.

³ This calculation is based on comparing the respective 14th class day enrollment to the revised baseline year of fall 2009 14th class day.

DEPARTMEN	19A-Higher Education
AGENCY ID:	614-Southern University Law Center
PROGRAM IE	19A-614-Southern University Law Center
PROGRAM AC	TIVITY

2. K Maintain live-client pro bono clinics and pro bono outreach programs that provide free legal services for free outreach services to 500 citizens per year.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

				PERFORMANCE IN	DICATOR VALUES			
E	PERFORMANCE INDICATOR NAME	ACTUAL YEAREND PERFORMANCE 'FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2016-2017	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018
K	Number of live clients served in pro bono clinics	893	500	500	500	500		
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				499				
					Table 1			
						61-1-		
	V E L	V E L PERFORMANCE INDICATOR NAME	V YEAREND E PERFORMANCE INDICATOR NAME 'FY 2015-2016	E ACTUAL STANDARD V YEAREND AS INITIALLY E PERFORMANCE INDICATOR NAME FY 2015-2016 FY 2015-2016	L PERFORMANCE E ACTUAL STANDARD EXISTING V YEAREND AS INITIALLY PERFORMANCE E PERFORMANCE APPROPRIATED STANDARD L PERFORMANCE INDICATOR NAME 'FY 2015-2016 FY 2015-2016 FY 2016-2017	E ACTUAL STANDARD EXISTING AT YEAREND AS INITIALLY PERFORMANCE CONTINUATION PERFORMANCE APPROPRIATED STANDARD BUDGET LEVEL FY 2015-2016 FY 2016-2017 FY 2016-2017	L PERFORMANCE PERFORMANCE E ACTUAL STANDARD EXISTING AT AT EXECUTIVE V YEAREND AS INITIALLY PERFORMANCE CONTINUATION BUDGET E PERFORMANCE APPROPRIATED STANDARD BUDGET LEVEL L PERFORMANCE INDICATOR NAME 'FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017 FY 2017-2018	L PERFORMANCE ACTUAL STANDARD EXISTING AT AT EXECUTIVE STANDARD AS INITIALLY PERFORMANCE CONTINUATION BUDGET INITIALLY PERFORMANCE INDICATOR NAME PERFORMANCE FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017 FY 2017-2018 FY 2017-2018

DEPARTMEN	19A-Higher Education
AGENCY ID:	614-Southern University Law Center
PROGRAM IE	19A-614-Southern University Law Center
PROGRAM AC	CTIVITY:

3. K Ensure that the percentage of full-time first year law students attrition is not more than 20%.

Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

					PERFORMANCE IN	NDICATOR VALUES			
LaPAS PI CODE	E L	PERFORMANCE INDICATOR NAME	ACTUAL YEAREND PERFORMANCE 'FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2016-2017	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018
	K	Percentage of first-time law students retained to the second Fall at the same institution of initial enrollment.	10.9%	20%	20.0%	20.0%	20.0%		
	S	Percentage point change in the percentage of first year law students retained to the second Fall at the same institution of initial enrollment.	-5.30%						

¹ This is a new performance indicator for FY 2011-2012.

² This number is calculated using the institutionally classified cohort of 1st year law students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.

³ This calculation is based on subtracting the respective retention rate from the Fall 2008 baseline year retention rate.

DEPARTMEN	19A-Higher Ed	ucation	
AGENCY ID:	614-Southern Univer	sity Law C	enter
PROGRAM IE	19A-614-Southern	University	Law Cente
PROGRAM AC	TIVITY:		

4. K Ensure that the first time bar passage rate on the July Louisiana Bar Examination (LSBE) for SULC graduates is 85% of the overall state average bar passage rate. (Baseline is FY 2013-2014)

Louisiana Vision 2020 Link: N/A Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: The bar passage rate as a percentage of the state bar passage exam rate is calculated as SULC Rate/LSBE Rate

					PERFORMANCE IN	IDICATOR VALUES			
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LaPAS			YEAREND	AS INITIALLY	PERFORMANCE	CONTINUATION	BUDGET	INITIALLY	INITIALLY
PI	E		PERFORMANCE	APPROPRIATED	STANDARD	BUDGET LEVEL	LEVEL	APPROPRIATED	APPROPRIATED
CODE	_	PERFORMANCE INDICATOR NAME	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018	FY 2017-2018
	K	Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers)	53%	61%	61%	61%	61%		
	K	Bar passage rate as a percentage of the state bar exam passage rate	76%	85%	85%	85%	85.0%		
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DEPARTMEN	19A-Higher Education
AGENCY ID:	614-Southern University Law Center
PROGRAM IE	19A-614-Southern University Law Center
PROGRAM AC	TIVITY:

5.	Have an employment rate for the Law Center graduates as reported annually to th American Bar Association Section of Legal Education Admissions to the Barof at least 79.2%

Louisiana Vision 2020 Link: N/A Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: The indicator is calculated by dividing the number of recent graduates who report their status as employed or pursuing an LL.M. degree by the total number of recent graduates for whom the Law Center has employment data. This is a standard calculation for reporting employment data to the American Bar Association. The data is gathered beginning with the Law Center May graduation and

					PERFORMANCE IN	IDICATOR VALUES		True in the later of the later	
LaPAS PI CODE	E V E L	PERFORMANCE INDICATOR NAME	ACTUAL YEAREND PERFORMANCE FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2016-2017	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018
		Percentage of graduates placed in jobs at ten months after graduation	81.9%	79% 1	79.2%	79.2%	79.2%		

DEPARTMEN 19A-Higher Education	
AGENCY ID: 614-Southern University Law Center	
PROGRAM II: 19A-614-Southern University Law Center	
PROGRAM ACTIVITY:	
 Maintain the percentage of full-time first year students graduating within three years is maintained at 77%. (Baseline F 	Y 2014-2015)

Louisiana Vision 2020 Link: N/A Children's Budget Link: N/A

Human Resource Policies Beneficial to Women and Families Link: N/A

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

		and the second second			PERFORMANCE IN	IDICATOR VALUES			
LaPAS PI CODE	E V E L	PERFORMANCE INDICATOR NAME	ACTUAL YEAREND PERFORMANCE FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2016-2017	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018
	K	Percentage of students earning Juris Doctorate degrees within three years (same institution graduation rate)	76.2%	84%	83.5%	83.5%	77.0%	11 2017 2010	11 2017-2018
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GENCY ID: 614-Southern University Law Center	
ROGRAM IE 19A-614-Southern University Law Center	
ROGRAM ACTIVITY:	
7. Ensure that the Law School Admissions Test (LSAT) median score equals or exceeds 143.	
Louisiana Vision 2020 Link: N/A	
Children's Budget Link: N/A	
Human Resource Policies Beneficial to Women and Families Link: N/A	
Other Links /TANE Tohagas Sattlement Worldgras Davidsment Commission on Other)	

					PERFORMANCE IN	IDICATOR VALUES			
LaPAS PI CODE	E V E L	PERFORMANCE INDICATOR NAME	ACTUAL YEAREND PERFORMANCE FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2016-2017	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018
	K	Institutional Median LSAT Score	144	147	143	143	143	11 2017 2010	11 2017-2016
									Navala Tex

OPERATIONAL PLAN FORM OPERATIONAL PLAN ADDENDA

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

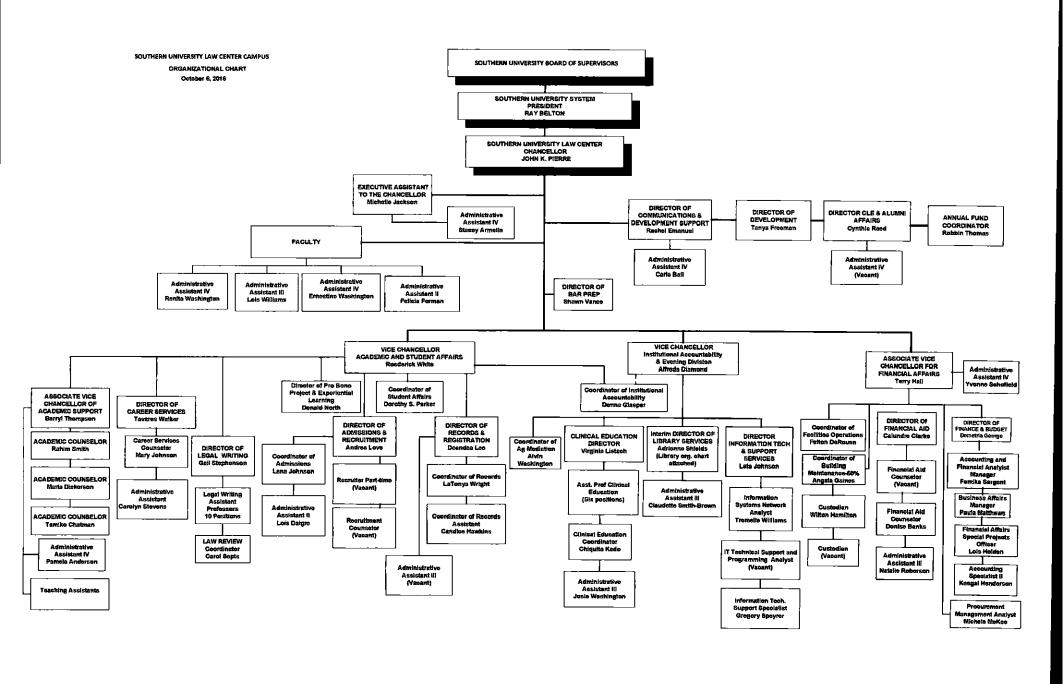
Organization Chart Attached:X_	Program and Activity Structure Chart Attached:
OTHER: List any other attachments to operational plan.	
1.	
2.	
CONTACT PERSON(S):	
NAME: John K. Pierre	
TITLE: Chancellor	
TELEPHONE: (225) 771-2552	
FAX: (225) 771-2474	
E-MAIL; Jpierre@sulc.edu	
NAME: Alfreda S. Diamond	
TITLE: Vice Chancellor for Institutional Accountability and Evening Division	
TELEPHONE: (225) 771-4900	
FAX: (225) 771-5914	
E-MAIL: Adiamond@sulc.edu	

NAME: Roederick C. White

TITLE: Vice Chancellor for Academic and Student

TELEPHONE: (225) 771-3811

FAX: (225) 771-2552 E-MAIL: Rwhite@sulc.edu



SOUTHERN UNIVERSITY LAW CENTER

2017-2018
Operational or Expanded Need

OPERATIONAL OR EXPANDED NEED PRIORITY LISTING

School:	Southern University Law Center	
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State General Fund (Direct)

PRIORITY	PROJECT/SERVICE	AMOUNT
1	Evening Division Program Support	\$347,760
2	Law Library Support	\$765,000
3	Admissions and Financial Management Support	\$395,360
	Total	\$1,508,120

Other Means of Financing

PRIORITY	PROJECT/SERVICE		AMOUNT
		Total	

OPERATIONAL OR EXPANDED NEED DESCRIPTION/BUDGET IMPACT Southern University Law Center

Project/Service:	Evening Division Program	Priority:	1

Description of Project/Service

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

The SULC Evening Division Program has been in existence for seven years and has become a very popular segment of the Law Center for those students seeking a practical means of obtaining a legal education other than full-time enrollment. An increase in support is requested for additional faculty and staff to meet the growing demands of this program.

MEANS OF FINANCING:		OUTYEAR PROJECTIONS				
WEARS OF FINANCING.	REQUEST	YEAR TWO	YEAR THREE	YEAR FOUR		
GENERAL FUND BY:		Tell medianal	THE PERSON NAMED IN			
Direct	\$347,760	\$347,760	\$347,760	\$347,760		
Interagency Transfers						
Fees & Self-Generated						
Statutory Dedications						
Interim Emergency Board						
FEDERAL FUNDS		La Land		-1		
TOTAL MOF	\$347,760	\$347,760	\$347,760	\$347,760		
EXPENDITURES:				9000 CONTROLONO DO HABBORIO ESTRECADO MINERO DE CONTROLONO DE CO		
Salaries	\$252,000	\$252,000	\$252,000	\$252,000		
Other Compensation			Market 1			
Related Benefits	\$95,760	\$95,760	\$95,76	\$95,760		
Travel						
Operating Services						
Supplies						
Professional Services						
Other Charges						
Debt Services						
Interagency Transfers			Marie Control			
Acquisitions			JE ROLL I			
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$347,760	\$347,760	\$347,760	\$347,760		
OVER (OR UNDER)	\$0	\$0	\$0	\$0		
POSITIONS						
Classified	1	1	11	1		
Unclassified	2	2	2	2		
TOTAL POSITIONS	3	3	3	3		

OPERATIONAL OR EXPANDED NEED DESCRIPTION/BUDGET IMPACT Southern University Law Center

Project/Service:	Law Library Support	Priority:	2	
				_

Description of Project/Service

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

The SULC Law Library request support for acquiring books and other peridiocals and online reference services to maintain an up to date library facility, with respect to legal references, current technology, and facilities to serve its growing student population.

MEANS OF FINANCING		OUTYEAR PROJECTIONS				
MEANS OF FINANCING:	REQUEST	YEAR TWO	YEAR THREE	YEAR FOUR		
GENERAL FUND BY:		No. 18 In Land	THE RELEASE OF			
Direct	\$707,000	\$707,000	\$707,000	\$707,000		
Interagency Transfers		San Agent Co.				
Fees & Self-Generated				2-11-		
Statutory Dedications						
Interim Emergency Board						
FEDERAL FUNDS						
TOTAL MOF	\$707,000	\$707,000	\$707,000	\$707,000		
EXPENDITURES:		AANORINESSARASSAURAARAURUVASUUSSERASSARAURU				
Salaries	\$150,000	\$150,000	\$150,000	\$150,000		
Other Compensation						
Related Benefits	\$57,000	\$57,000	\$57,000	\$57,000		
Travel						
Operating Services				in all the		
Supplies						
Professional Services	The second second					
Other Charges						
Debt Services	CONT.		- 1007	la Til		
Interagency Transfers						
Acquisitions	\$500,000	\$500,000	\$500,000	\$500,000		
Major Repairs						
UNALLOTTED						
TOTAL EXPENDITURES	\$707,000	\$707,000	\$707,000	\$707,000		
OVER (OR UNDER)	\$0	\$0	\$0	\$0		
POSITIONS	MANDONANDARABASANDANDANUUNINGORESANDARA	AUNANAMA TARS SESENDA ATAR IN OCCIONARIS REPERANDO PORTO PER	DOMESOS BORADA ROCEMOS AND CROSTO CONTRACTOR DE CONTRACTOR	HIGHANASAR SANSAR SANTARAR AND		
Classified	2	2	2	2		
Unclassified	44.					
TOTAL POSITIONS	2	2	2	2		

OPERATIONAL OR EXPANDED NEED DESCRIPTION/BUDGET IMPACT Southern University Law Center

Project/Service:	Admissions and Finance	Priority:	3	
				-

Description of Project/Service

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

The SULC Law Center request support for acquiring additional staff to assist in the management of admissions and registration processes and financial management. We feel this is critical to managing the growth and effectiveness of Law Center together with the introduction of new and current information technology software and systems.

MEANS OF FINANCING:		OUTYEAR PROJECTIONS			
WEARS OF FINANCING:	REQUEST	YEAR TWO	YEAR THREE	YEAR FOUR	
GENERAL FUND BY:					
Direct	\$395,360	\$395,360	\$395,360	\$395,360	
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board			The Property of		
FEDERAL FUNDS				1.4.5.6.	
TOTAL MOF	\$395,360	\$395,360	\$395,360	\$395,360	
EXPENDITURES:					
Salaries	\$272,000	\$272,000	\$272,000	\$272,000	
Other Compensation					
Related Benefits	\$103,360	\$103,360	\$103,360	\$103,360	
Travel	\$20,000	\$20,000	\$20,000	\$20,000	
Operating Services					
Supplies		The second			
Professional Services					
Other Charges					
Debt Services			3.100		
Interagency Transfers					
Acquisitions					
Major Repairs	1465				
UNALLOTTED		See Sept 1			
TOTAL EXPENDITURES	\$395,360	\$395,360	\$395,360	\$395,360	
OVER (OR UNDER)	\$0	\$0	\$0	\$0	
POSITIONS		UNDOMINACIORES SENECADO ACORDE ES HORRES SENECADOS	A NI INSCANTESERRECATION ANNA ARRESTESER SERVICE		
Classified	2	2	2	2	
Unclassified	3	3	3	3	
TOTAL POSITIONS	5	5	5	5	

OPERATIONAL OR EXPANDED NEED Group Insurance Information Southern University Law Center

	Employee Count (FTE)	Total EOB for OGB Health Plan	Total EOB for Other Health Plans (Do not include OGB)	Total
Active Employees	67	\$402,186		\$402,186
Retirees	31	\$250,079		\$250,079
Cost of New Retirees				\$0
Total	98	\$652,265	\$0	\$652,265

OPERATIONAL OR EXPANDED NEED Retirement Information Southern University Law Center

+	Employee Count (FTE)	Total EOB Salary Expenditure	Total EOB Retirement Contributions (from Related Benefits)
LASERS - Total	41	\$1,633,436	\$527,420
LASERS - Rank and File	41	\$1,633,436	\$527,420
LASERS - Corrections Primary			
LASERS - Corrections Secondary			
LASERS - Wildlife			
LASERS - Peace Officers		Win Capating	
LASERS - Alcohol and Tobacco Control		Seath William East	
LASERS - Bridge Police			
LASERS - Hazardous Duty			
LASERS - Legislative, Governor, Lt. Governor Plans			
Teachers - Total	47	\$3,507,631	\$734,789
Teachers - HIED	47	\$3,507,631	\$734,789
Teachers - K-12			
Other - Total	14	\$1,438,540	\$394,160
Other	14	\$1,438,540	\$394,160
Total	102	\$6,579,608	\$1,656,369

SOUTHERN UNIVERSITY LAW CENTER

2017-2018

Information Technology

DEPARTMENT SOUTHERN UNIVERSITY LAW CENTER	PRIOR YEAR ACTUAL 2015-2016	OPERATING BUDGET 2016 - 2017
MEANS OF FINANCING		<u> </u>
STATE GENERAL FUND (Direct) INTERAGENCY TRANSFERS	\$323,528	\$367,609
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS INTERIM EMERGENCY BOARD		
FEDERAL FUNDS TOTAL MEANS OF FINANCING	\$323.528	\$367,609

EXPENDITURES AND REQUESTS	Military and the state of the s	The state of the s
PERSONAL SERVICES		on Transaction and Section 2011
Salaries	\$99,794	\$99,794
Other Compensation		
Related Benefits	\$45,343	\$45,343
TOTAL PERSONAL SERVICES	\$145,137	\$145,137
OPERATING EXPENSES		
Software Licensing	\$38,500	\$45,368
Software Maintenance	\$22,700	\$26,786
Hardware Rentals, Leases, or Financing		
Hardware Maintenance	\$33,318	\$38,964
Data Lines and Circuits	\$23,697	\$21,354
Contract Services		
Travel	\$13,176	\$15,000
Supplies		
Other (Specify)		
TOTAL OPERATING EXPENSES	\$131,391	\$147,472
TOTAL PROFESSIONAL SERVICES		
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions	\$47,000	\$75,000
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$47,000	\$75,000
TOTAL EXPENDITURES AND REQUESTS	\$323,528	\$367,609

	Wo	Worker Type			Worker Type		
September 1981 The America Services	Perm IT			Perm IT			
Job Function	T.O.	Other	Contract	T.O.	Other	Contract	
Infrastructure	1.00				1.00		
Application Development							
Management/Administration	1.00				2.00		
Vacant							
OTAL FTEs by Worker Type	2.00	0.00	0.00	0.00	3.00	0.00	
OTAL FTEs by Year		2.00			3.00		

	Department/Agency Name						<u> </u>	
Approved IT-10s With Funding in			Planned Funding					
	Existing Operating Budget		Current FY	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	
IT-10 No.	Project/Initiative Title	Percent Complete	16-17	17-18	18-19	19-20	20-21	Total
	NO APPROVED PROJECTS	ļ ļ	<u> </u>					. \$0
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		1						\$0
		Total	\$0	\$0	\$0	\$0	\$0	\$0