

**SOUTHERN UNIVERSITY
AT SHREVEPORT**

2017-2018 BUDGET REQUEST ADDENDA

- **Operational Plan**
- **Operational or Expanded Need**
- **Information Technology**
- **Workforce Development**

SOUTHERN UNIVERSITY
at SHREVEPORT

2017-2018

Operational Plan

SOUTHERN UNIVERSITY
at SHREVEPORT

2017-2018

Operational or Expanded Need

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University - Shreveport**

Project/Service: Facilities/Maintenance Service

Priority: 1

Description of Project/Service

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

The University's Downtown Metro Center and the Business Incubator need funds for four (4) new employees, janitorial supplies and equipment in order to maintain the facilities properly.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct	\$350,000	\$350,000	\$350,000	\$350,000	
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF	\$350,000	\$350,000	\$350,000	\$350,000	
EXPENDITURES:					
Salaries	\$120,760	\$120,760	\$120,760	\$120,760	
Other Compensation					
Related Benefits	\$44,640	\$44,640	\$44,640	\$44,640	
Travel					
Operating Services	\$59,600	\$59,600	\$59,600	\$59,600	
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions	\$125,000	\$125,000	\$125,000	\$125,000	
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES	\$350,000	\$350,000	\$350,000	\$350,000	
OVER (OR UNDER)	\$0	\$0	\$0	\$0	
POSITIONS					
Classified	4	4	4	4	
Unclassified					
TOTAL POSITIONS	4	4	4	4	

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University - Shreveport**

Project/Service: Police Officers/Vehicles Priority: 2

Description of Project/Service

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

The addition of student housing and increase in student enrollment mandates the need for at least three(3) new Officers. Additionally, all university vehicles were donated to the university and require replacement. We are requesting funds for three(3) new vehicles.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$191,250	\$105,300	\$109,512	\$113,893
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$191,250	\$105,300	\$109,512	\$113,893
EXPENDITURES:				
Salaries	\$75,000	\$78,000	\$81,120	\$84,365
Other Compensation				
Related Benefits	\$26,250	\$27,300	\$28,392	\$29,528
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$90,000			
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$191,250	\$105,300	\$109,512	\$113,893
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified	3	3	3	3
Unclassified				
TOTAL POSITIONS	3	3	3	3

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University - Shreveport**

Project/Service: Instructional Equipment/Furniture Priority: 3

Replacement of classroom furniture and instructional supplies/equipment requires immediate attention. The need updated desks, tables, chairs and classroom computer equipment is needed campus-wide.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$550,000	\$100,000	\$100,000	\$100,000
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$550,000	\$100,000	\$100,000	\$100,000
EXPENDITURES:					
Salaries					
Other Compensation					
Related Benefits					
Travel					
Operating Services					
Supplies		\$140,500	\$30,000	\$30,000	\$30,000
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$409,500	\$70,000	\$70,000	\$70,000
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$550,000	\$100,000	\$100,000	\$100,000
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0
TOTAL POSITIONS		0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University - Shreveport**

Project/Service: Software Maintenance Priority: 4

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

Funding is necessary to offset annual maintenance cost for Banner software system. The university is billed on an annual basis for software maintenance support. Although this is an administrative cost, funds have been allocated in the general fund budget.

MEANS OF FINANCING:		'OUTYEAR PROJECTIONS		
	REQUEST	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$300,000	\$250,000	\$250,000	\$250,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$300,000	\$250,000	\$250,000	\$250,000
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services	\$300,000	\$250,000	\$250,000	\$250,000
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$300,000	\$250,000	\$250,000	\$250,000
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University - Shreveport**

Project/Service: Parking Lot-Metro/Main Campus Priority: 5

Description of Project/Service

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

The University's Downtown Metro Center and the MLK Campus is in need of additional parking spaces, therefore funds are needed to provide adequate parking spaces for the students.

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

OPERATIONAL OR EXPANDED NEED
Group Insurance Information
Southern University - Shreveport

	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
Active Employees	108	\$591,353		\$591,353
Retirees	60	\$582,825		\$582,825
Cost of New Retirees				\$0
Total	168	\$1,174,178	\$0	\$1,174,178

Instructions for EOB Health Plan Columns:

1. Only fill in yellow highlighted areas.
2. EOB = Existing Operating Budget
3. OGB Health Plan = Office of Group Benefits Health Plans
4. Other Health Plans = All other health plans that **are not** OGB
5. Employee Count = Active Employees is the total number of Authorized T.O. FTE positions for your institution at EOB. This should include both Filled and Vacant Authorized T.O. FTE positions. For Retirees and Cost of New Retirees, provide the total number for each category.
6. Amounts being entered are the Related Benefits EOB of each Health Plan. **Do not include Salaries.**
7. Amounts for Related Benefits for each Health Plan are for unrestricted (both classified and unclassified) employees only.
8. Provide the total EOB amounts not the adjustment amount.

OPERATIONAL OR EXPANDED NEED
Retirement Information
Southern University at Shreveport

	Employee Count (FTE)	Total EOB Salary Expenditure	Total EOB Retirement Contributions (from Related Benefits)
LASERS - Rank and File	53	\$1,466,225	\$498,517
LASERS - Corrections Primary			
LASERS - Corrections Secondary			
LASERS - Wildlife			
LASERS - Peace Officers			
LASERS - Alcohol and Tobacco Control			
LASERS - Bridge Police			
LASERS - Hazardous Duty	1	\$32,448	\$11,032
LASERS - Legislative, Governor, Lt. Governor Plans			
LASERS - Total	54	\$1,498,673	\$509,549
Teachers - HIED	106	\$6,091,638	\$1,522,909
Teachers - K-12			
Teachers - Total	106	\$6,091,638	\$1,522,909
Other	8	\$445,089	\$89,018
Other - Total	8	\$445,089	\$89,018
Total	168	\$8,035,400	\$2,121,476

SOUTHERN UNIVERSITY
at SHREVEPORT

2017-2018

Information Technology

DEPARTMENT	PRIOR YEAR ACTUAL 2016-2017	OPERATING BUDGET 2017 - 2018
Office of Information Technology		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$212,233	\$245,000
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
INTERIM EMERGENCY BOARD		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$212,233	\$245,000

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	\$156,054	\$175,000
Other Compensation		
Related Benefits	\$56,179	\$70,000
TOTAL PERSONAL SERVICES	\$212,233	\$245,000
OPERATING EXPENSES		
Software Licensing		\$183,000
Software Maintenance		\$36,000
Hardware Rentals, Leases, or Financing		
Hardware Maintenance		
Data Lines and Circuits		
Contract Services		
Travel		
Supplies		\$1,500
Other (Specify)		
TOTAL OPERATING EXPENSES		\$220,500
TOTAL PROFESSIONAL SERVICES		
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$212,233	\$465,500

TOTAL IT FULL-TIME EQUIVALENTS	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure						
Application Development						
Management/Administration	2.00			2.00		
Vacant						
TOTAL FTEs by Worker Type	2.00	0.00	0.00	2.00	0.00	0.00
TOTAL FTEs by Year	2.00			2.00		

SOUTHERN UNIVERSITY
at SHREVEPORT

2016-2017

Workforce Development

FY 2017-2018 WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW

WFC-1

DEPT: Community & Workforce Development

BUDGET UNIT:

PROGRAM: 53000

DATE: 10/20/2016

PROGRAM OVERVIEW

Briefly describe and explain the program. Identify the enabling legislation, administrative rule or executive order that established the program. Explain the services provided by the program, the target population and the eligibility criteria for the program.

The Division of Community and Workforce Development provides a program of non-credit continuing education to respond to the short-term workforce training and lifelong learning needs of our service area. Programs are inclusive of adult literacy, corporate training, short-term workforce training, youth initiatives and other co-related outreach services as demonstrated by need in the community.

The target population is primarily the underserved and low income individuals within our service area. Eligibility is determined based on ones ability to demonstrate need as described by the various funding sources that support program operations.

FUNDING OVERVIEW AND ADJUSTMENTS REQUESTED

For each specific revenue source explain projected/requested increases or decreases in funding from existing budget to requested budget, including all continuation, new-expanded, and technical adjustments requested (see format below) with totals for each. Attach additional explanation sheets as necessary. Attach copies of all new-expanded requests and any unusual continuation or technical adjustments (e.g., unusual compulsory or "other adjustments" items).

SGF	IAT	Self-Gen.	Stat. Ded.	Federal	Total	Description of adjustment (adjustment title, specific funding source, etc.)
1,768,547.00		2,200,000.00	48,854.00		3,514,601.00	EXISTING OPERATING BUDGET FOR 2016-2017
						Continuation Adjustments for 2017-2018 (list below):
						Total Continuation Adjustments
						New/Expanded Adjustments for 2017-2018:
						Total New-Expanded Adjustments
						Technical Adjustments for 2017-2018:
						Total Technical Adjustments
						Total Adjustments for 2017-2018
						TOTAL OPERATING BUDGET REQUESTED FOR 2017-2018

FY 2017-2018 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES

WFC-2

DEPT: Community & Workforce Development

BUDGET UNIT:

PROGRAM: 53000

DATE: 10/20/2016

* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2013-14	Prior Year Actual FY 2014-15	Prior Year Actual FY 2015-16	Existing Operating Budget FY 2016-17	Total Budget Request FY 2017-18	\$ Change From Existing to Requested	Percent Change
MEANS OF FINANCING:							
State General Fund-Direct	\$1,697,200	\$1,748,116	\$1,748,116	\$1,800,000	\$1,850,000		
Interagency Tranfers:							
Self-generated Revenue:							
	\$1,768,547	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000		
Statutory Dedications:							
	\$48,854	\$53,739	\$53,739	\$53,739	\$53,739		
Federal Funds:							
Interim Emergency Board							
Total Financing	\$3,514,601	\$4,001,855	\$4,001,855	\$4,053,739	\$4,103,739	\$50,000	

FY 2016-17 WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW

WFC-3

DEPT: Community & Workforce Development

BUDGET UNIT:

PROGRAM: 53000

DATE: 10-21-16

PERFORMANCE DATA

Common Core Performance Indicators	Prior Year (Actual) FY 2013-14	Prior Year (Actual) FY 2014-15	Prior Year (Actual) FY 2015-16	Existing Budget (Estimated) FY 2016-17	Total Budget Request (Projected) FY 2017-18	Change From Existing to Requested
Number of participants	1948	1948	2001	2020	2021	1
Cost per participant	\$1,804	\$1,804	\$2,200	\$2,200	\$2,200	\$0
Cost per completer	\$13,163	\$13,163	\$13,163	\$13,163	\$13,163	\$0
Completion rate	12.0%	12.0%	12.0%	12.0%	12.0%	0.0%
Placement rate	60.0%	60.0%	60.0%	60.0%	60.0%	0.0%
Supplementary Data						
Number of participants who exited program	267	267	302	325	327	2
Number of program completers	24	24	30	32	33	1
Number of job placements	160	160	160	165	170	5
Number of continuing education placements	19	19	20	20	21	1
						0

Provide all other data and measures of performance that you feel are important for use in evaluation of the program.

PERFORMANCE EVALUATION

- (1) Identify valid benchmarks* that can be used for performance evaluation; what is the source of each? Provide interpretation of your data relative to the benchmarks.
- (2) If there are no benchmarks being used currently, do you have plans to utilize them in the future? Explain any actions on-going or contemplated with regard to the development of benchmarks for program performance evaluation.
- (3) If there are no valid benchmarks or standards that can be utilized to evaluate your program's performance, is there another way in which your program's performance can be objectively evaluated? Explain. Provide your own analysis, data interpretations and conclusions based on the data you have submitted.
- (4) If factual, objective data or evidence does not exist or is not meaningful or useful for an evaluation of your program's performance, how would you suggest that your program be evaluated?
- (5) Provide any other explanation that you feel is relevant and necessary for an understanding of your program's performance.

* The term "benchmarks" means external comparative data (e.g., federal data or other states) that can be used to evaluate program results.

PROGRAM STRENGTHS

What are the strong points of your program in terms of policies, strategies, practices and program activities? What is working well?

PROGRAM WEAKNESSES

- (1) What do you see as the weaknesses of your program? In what areas are improvements needed?
- (2) Explain any plans or ideas that you have for changes in organization, policies, strategies and practices that would improve program effectiveness and efficiency.

SR-0
(8/02)

SUNSET REVIEW

PAGE 1

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

SRBA
(8/08)

Agency: 615-5000

Program: Southern University at Shreveport

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
National Guard	Act 974-Ordinary Session of Louisiana Act 175 R.S. 29:36.1	Received no funding	No	GENERAL FUND (DIRECT)	\$23,236	\$25,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$23,236	\$25,000				
Hardship Waivers	Act 24-Ordinary Session of the Louisiana Act 2008 R.S. 17:335(2008)	Received no funding	No	GENERAL FUND (DIRECT)	\$4,000	\$5,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$4,000	\$5,000				
VA Disabled-Spouse/ Dependents	(LRS 29.288)	Received no funding	No	GENERAL FUND (DIRECT)	\$35,250	\$35,300
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$35,250	\$35,300				
GRAND TOTAL					\$62,486	