

SOUTHERN[®] UNIVERSITY SYSTEM

Southern University
Law Center

Budget Request Addenda Fiscal Year 2022-2023

Operational Plan
Operational or Expanded Need

November 1, 2021

**Operational Plan
2022-2023**

DEPARTMENT ID: 19A- Higher Education
AGENCY ID: Southern University Law Center

**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: 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 training in both civil and common 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. Increase Opportunities for Student Access and Success.
2. Ensure Quality and Accountability.
3. Enhance Service to Community and State

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

The Southern University System's Human Resource policies conform to the Families and Medical Leave Act.

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 redesignation of the Southern University School of Law to 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-economic groups to obtain a high-quality legal education with training in both civil and common 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.

PROGRAM GOAL(S):

1. Increase Opportunity for Student Access and Success.
2. Ensure Quality and Accountability.
3. Enhance Service to the Community and State.

PROGRAM ACTIVITY 1:

Increase fall headcount enrollment by 10% from the baseline level of 577 in Fall of 2018 to 630 by Fall 2023.

PROGRAM ACTIVITY 2:

Maintain the percentage of first year law students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2018 cohort baseline level of 89.05% to 89.05% by fall 2023.

PROGRAM ACTIVITY 3:

Ensure that the Law School Admissions Test (LSAT) median score equals or exceeds 143.

PROGRAM ACTIVITY 4:

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

PROGRAM ACTIVITY 5:

Ensure that 75% of SULC's graduates in a calendar year who sat for a bar examination pass a bar examination administered within two years of their date of graduation.

PROGRAM ACTIVITY 6:

Have an employment rate for the Law Center's graduates, as reported annually to the American Bar Association Section of Legal Education and Admissions to the Bar, of at least 85% of each year's national aggregate employment rate as reported by the American Bar Association Section of Legal Education and Admissions to the Bar.

PROGRAM ACTIVITY 7:

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

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

1.

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 Increase fall headcount enrollment by 10% from the baseline level of 577 in Fall 2018 to 630 by Fall 2022.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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 is used. This is the National standard for reporting headcount enrollment. The headcount measurement is made on the 14th class day of the Fall semester.

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	
13858	K	Number of students enrolled (throughout the fall semester) in public postsecondary education.	630	831	700	700	800	
13857	K	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education.	9.19%	44.02%	21.32%	21.32%	38.65%	

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

2.

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 Maintain the percentage of first year law students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2018 cohort baseline level of 89.05% to 89.05% by fall 2023.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Note:

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	
24615	K	Percentage of first-time law students retained to the second fall at the same institution of initial enrollment	89.00%	96.69%	89.00%	89.00%	89.00%	
24616	S	Percentage point change in the percentage of first year law students retained to the second fall at the same institution of initial enrollment.	0.00%	7.64%	0.00%	0.00%	0.00%	

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

3. Ensure that the Law School Admissions Test (LSAT) median score equals of exceeds 143.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Note:

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	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
	K	Institutional Median LSAT score	143	144	143	143	144		

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

4. Ensure that the percentage of full-time first year law students academic attrition is no more than 20%. (Baseline Year 2018-2019).

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Note:

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		
K		Total number of first year full time students academically attrition.	20	20	20	20	20		
K		Percent point change in the percentage of the first year law students who suffered academic attrition.	0.00%	0.00%	0.00%	0.00%	0.00%		

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

- 5. K Ensure that at least 75% of SULC's graduates in a calendar year who sat for a bar examination pass a bar examination administered within two years of their date of graduation.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			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	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
	K	Ultimate Bar Passage rate for SULC graduates.	60%	78.01%	60%	60%	75%		

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

- 6.

K

 Have an employet rate for the Law Center's graduates, as reported annually to the American Bar Association Section of Legal Education and Admissions to the Bar,of at least 85% of each year's national aggregate employment rate as reported by the American Bar Association Section of Legal Education and Admissions to the Bar.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

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

Explanatory Note:

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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NEW	K	Annual employment rate for SULC students as reported to the American Bar Association.	85.0%	82.0%	85.0%	85.0%	85.0%		

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

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

Children's Budget Link:
 Human Resource Policies Beneficial to Women and Families Link:
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

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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K		Number of citizens that receive free services.	500	1108	500	500	500		
S		Percentage point change from baseline in the number of citizens that receive free services.	0.00%	221.60%	0.00%	0.00%	0.00%		

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DEPARTMENT ID: 19A- Higher Education
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 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
	Institutional Median LSAT scores	143	144	144	143	144
	Institutional passage rate on Louisiana Bar Examination	60.00%	58.76%	59.00%	64.00%	84.27%
	Bar exam passage rate as a percentage of the Ultimate Bar Passage Rate	82.0%	73.90%	76.00%	82.80%	78.01%
	Percentage of graduates placed in jobs at ten month after graduation	82.0%	73.10%	77.40%	85.00%	82.00%

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**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.

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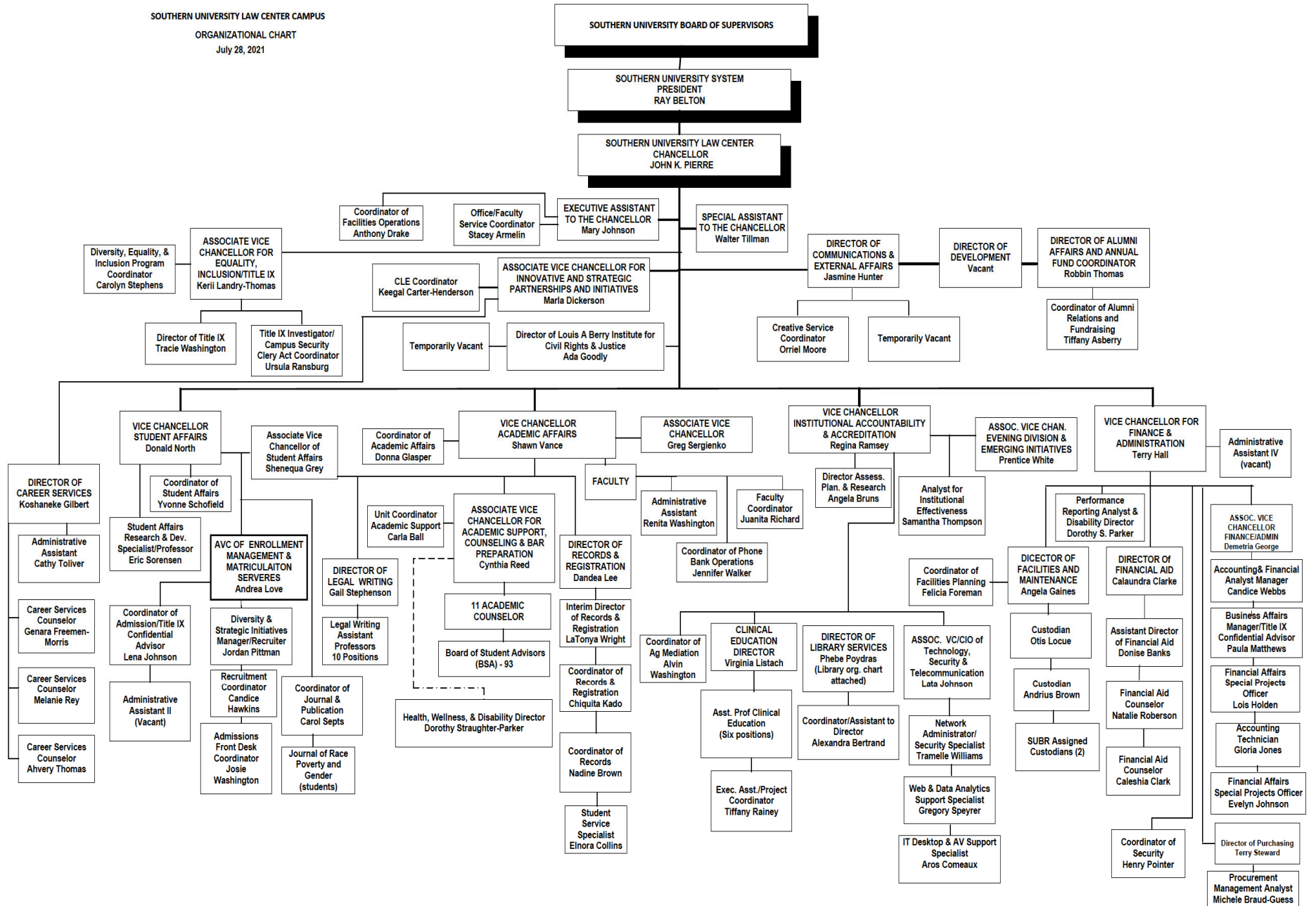
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SOUTHERN UNIVERSITY LAW CENTER CAMPUS
 ORGANIZATIONAL CHART
 July 28, 2021



**Operational or Expanded Need
2022-2023**

**OPERATIONAL OR EXPANDED NEED
PRIORITY LIST**

School: Southern University Law Center

State General Fund (Direct)

PRIORITY	PROJECT/SERVICE	BRIEF DESCRIPTION	AMOUNT
1	Instruction		\$1,000,000
2	Law Library Support		\$648,400
3	Admissions and Financial Management Support		\$524,320
		Total	\$2,172,720

Other Means of Financing

PRIORITY	PROJECT/SERVICE	BRIEF DESCRIPTION	AMOUNT
		Total	\$0

DESCRIPTION/BUDGET IMPACT
Southern University Law Center

Project/Service: Instruction Priority: 1

Description of Project/Service

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

An increase in support is requested for additional faculty and staff to meet the growing enrollment at SULC.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
EXPENDITURES:				
Salaries	\$724,638	\$724,638	\$724,638	\$724,638
Other Compensation				
Related Benefits	\$275,362	\$275,362	\$275,362	\$275,362
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified	8	8	8	8
Unclassified	3	3	3	3
TOTAL POSITIONS	11	11	11	11

**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 periodicals 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:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$648,400	\$648,400	\$648,400	\$648,400
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$648,400	\$648,400	\$648,400	\$648,400
EXPENDITURES:				
Salaries	\$180,000	\$180,000	\$180,000	\$180,000
Other Compensation				
Related Benefits	\$68,400	\$68,400	\$68,400	\$68,400
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$400,000	\$400,000	\$400,000	\$400,000
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$648,400	\$648,400	\$648,400	\$648,400
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified	2	2	2	2
Unclassified				
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:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$524,320	\$524,320	\$524,320	\$524,320
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$524,320	\$524,320	\$524,320	\$524,320
EXPENDITURES:				
Salaries	\$364,000	\$364,000	\$364,000	\$364,000
Other Compensation				
Related Benefits	\$138,320	\$138,320	\$138,320	\$138,320
Travel	\$22,000	\$22,000	\$22,000	\$22,000
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$524,320	\$524,320	\$524,320	\$524,320
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
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 <small>(Do not include OGB)</small>	Total
Active Employees	100	\$644,815		\$644,815
Retirees	42	\$295,601		\$295,601
Cost of New Retirees				\$0
Total	142	\$940,416	\$0	\$940,416

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

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 - Rank and File	33	2,080,024.06	\$712,604
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			
LASERS - Total	33	\$2,080,024	\$712,604
Teachers - HIED	97	6,767,067.68	1,743,568.71
Teachers - K-12			
Teachers - Total	97	\$6,767,068	\$1,743,569
Other			
Other - Total	0	\$0	\$0
Total	130	\$8,847,092	\$2,456,173