

SOUTHERN[®] **UNIVERSITY SYSTEM**

Southern University
New Orleans Campus

Budget Request Addenda Fiscal Year 2021-2022

Information Technology
Operational Plan
Operational or Expanded Need
Sunset Review
Workforce Development

November 1, 2020

**Information Technology
2021-2022**

DEPARTMENT	PRIOR YEAR ACTUAL 2019-2020	OPERATING BUDGET 2020-2021
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$364,496	\$400,946
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES	\$229,891	\$252,880
STATUTORY DEDICATIONS		
FEDERAL FUNDS	\$1,147,320	\$1,147,320
TOTAL MEANS OF FINANCING	\$1,741,706	\$1,801,146

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$559,470	\$615,417
Other Compensation		
Related Benefits	\$193,736	\$213,110
TOTAL PERSONAL SERVICES	\$753,206	\$828,527
<i>OPERATING EXPENSES</i>		
Software Licensing	\$396,140	\$435,754
Software Maintenance		
Hardware Rentals, Leases, or Financing	\$100,319	\$110,351
Hardware Maintenance		
Data Lines and Circuits	\$71,258	\$78,384
Contract Services	\$38,964	\$42,860
Travel		
Supplies	\$180,815	\$198,896
Other (Specify)	\$201,005	\$221,105
TOTAL OPERATING EXPENSES	\$988,500	\$1,087,350
TOTAL PROFESSIONAL SERVICES		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$1,741,706	\$1,915,877

TOTAL IT FULL-TIME EQUIVALENTS	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	7.00			9.00		
Application Development	3.00			5.00		
Management/Administration	2.00			3.00		
Vacant	5.00					
TOTAL FTEs by Worker Type	17.00	0.00	0.00	17.00	0.00	0.00
TOTAL FTEs by Year	17.00			17.00		

**Operational Plan
2021-2022**

DEPARTMENT ID: 19A- Higher Education

AGENCY ID: 19A - 617 Southern University at New Orleans

**OPERATIONAL PLAN
FY 2021-2022**

OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION

DEPARTMENT NUMBER AND NAME: 19A - Higher Education

DEPARTMENT MISSION:

The Board of Regents mission is:

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 Board of Regents goals 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: 617 - Southern University at New Orleans

AGENCY MISSION:

Southern University at New Orleans, a public, historically black university, empowers and promotes the upward mobility of diverse populations of traditional and nontraditional students through quality academic programs, teaching, research, and service to achieve excellence in higher education using various teaching and learning modalities.

The University provides a sound education tailored to special needs of students in an urban environment and prepares them for full participation in a complex and changing society. It offers a liberal education directed toward the achievement of higher literacy and broad intellectual development. Southern University at New Orleans (SUNO) also provides instruction for working adults of the area who seek to continue their education in the evening or on weekends.

SUNO is categorized as a SREB, Four-Year 5 institution, i.e. Institutions awarding at least 30 master's, education specialist, postmaster's or doctoral degrees; as a Carnegie Master's College and University (Medium Programs); and as a Southern Association of Colleges and Schools - Commission on Colleges Level III institution, i.e. offers the master's degree as the highest degree.

SUNO will offer a wide range of baccalaureate programs and be committed to graduate education through the masters and doctoral degrees, offering graduate programs to meet regional/state needs. The Selective Admission policy which was adopted formally in Fall 2010 will continue to be implemented. SUNO will retain its associate degrees offering in Substance Abuse (Addictive Behaviors Counseling and Prevention) as the program supports enrollment in the baccalaureate program and supports manpower needs in a highly relevant discipline in the State. Research appropriate to academic programs offered and necessary for program accreditation will be intensified. SUNO is located in Region I.

AGENCY GOAL(S):

Goal 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: 19A - 617 Southern University at New Orleans

PROGRAM AUTHORIZATION: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:3216

SUNO is categorized as a SREB, Four-Year 5 institution, i.e. Institutions awarding at least 30 master's, education specialist, postmaster's or doctoral degrees; as a Carnegie Master's College and University (Medium Programs); and as a Southern Association of Colleges and Schools - Commission on Colleges Level III institution, i.e. offers the master's degree as the highest degree.

PROGRAM MISSION:

Southern University at New Orleans, a public, historically black university, empowers and promotes the upward mobility of diverse populations of traditional and nontraditional students through quality academic programs, teaching, research, and service to achieve excellence in higher education using various teaching and learning modalities.

The University provides a sound education tailored to special needs of students in an urban environment and prepares them for full participation in a complex and changing society. It offers a liberal education directed toward the achievement of higher literacy and broad intellectual development. Southern University at New Orleans (SUNO) also provides instruction for working adults of the area who seek to continue their education in the evening or on weekends.

SUNO will offer a wide range of baccalaureate programs and be committed to graduate education through the masters and doctoral degrees, offering graduate programs to meet regional/state needs. The Selective Admission policy which was adopted formally in Fall 2010 will continue to be implemented. SUNO will retain its associate degrees offering in Substance Abuse (Addictive Behaviors Counseling and Prevention) as the program supports enrollment in the baccalaureate program and supports manpower needs in a highly relevant discipline in the State. Research appropriate to academic programs offered and necessary for program accreditation will be intensified. SUNO is located in Region I.

PROGRAM GOAL(S):

Goal 1: Commitment to Access, Academic Excellence and Student Success

PROGRAM ACTIVITY:

Program Activity 1: Increase the fall headcount enrollment by 45.97% from the baseline level of 2,356 in fall 2018 to 3,439 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 4 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 49% to 53% 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 5 percentage points from the fall 2016 cohort (to fall 2018) baseline level of 37% to 42% 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") by 9 percentage points from the baseline rate (fall 2011 cohort for all institutions) of 13% to 22% by AY 2022-23 (fall 2016 cohort).

Program Activity 5: Increase the total number of baccalaureate degree completers in a given academic year from the baseline year number of 292 in 2017-18 to 420 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 167 in 2017-18 to 241 in AY 2022-23. Students may only be counted once per award level.

Program Activity 7: Increase the unduplicated number of undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 215 in 2017-18 to 247 in AY 2022-23.

Program Activity 8: Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 409 in 2017-18 to 472 in AY 2022-23.

PROGRAM ACTIVITY:

1. **K** Increase the fall headcount enrollment by 45.97% from the baseline level of 2,356 in fall 2018 to 3,439 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): Board of Regents 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 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022		
14032	K	Number of students enrolled in fall (full term). ¹	2,357	2,309	2,600	2,600	2,650		
14031	S	Percent change in the number of students enrolled in fall (full term).	-12.99% ²	-14.77% ²	10.36% ³	10.36% ³	12.48% ³		

¹ This measure is based on Fall headcount enrollment as of end of term.

² Percent change from prior year baseline of 2,709 as reported in FY 2019 LAPAS.

³ Percent change from baseline of 2,356 in Fall 2018.

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 617 - Southern University - New Orleans
 PROGRAM ID: 19A-617 Southern University at New Orleans
 PROGRAM ACTIVITY:

2. **K** 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 4 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 49% to 53% by fall 2023 (retention of fall 2022 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): Board of Regents 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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022		
24622	K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment. ¹	51.33%	51.91%	52.00% ³	52.00% ³	52.50% ³			
24623	S	Percentage point change in percentage of first-time in college, full-time, degree seeking students retained to the second fall at the same institution of initial enrollment. ²	-7.27% ²	-6.89% ²	3.02% ⁴	3.02% ⁴	3.52% ⁴			

¹ This number is calculated using the institutionally classified cohort of degree-seeking, first-time in college, full-time, 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. Source: Student level data is submitted by the institutions to Regents' Statewide Student Profile System (SSPS). This measure includes 4-year institutions only.

² This calculation is based on the respective retention rate minus the baseline year retention rate of 58.8% as shown in FY 2019 LAPAS.

³ Projected target to increase retention rate of cohort to 52.00% [Actual reported in FY 2020 LAPAS for Fall 2018 vs Fall 2019 Freshman Retention was 51.91%].

⁴ This calculation is based on the respective retention rate minus the actual retention rate of 48.98% as reported in FY 2019 LAPAS.

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 617 - Southern University - New Orleans
 PROGRAM ID: 19A-617 Southern University at New Orleans
 PROGRAM ACTIVITY:

3. **K** 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 5 percentage points from the fall 2016 cohort (to fall 2018) baseline level of 37% to 42% by fall 2023 (retention of fall 2021 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): Board of Regents Master Plan for Postsecondary Education

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

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
24624	K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment. ¹	38.06%	36.73%	39.00% ³	39.00% ³	40.00% ⁵		
24625	S	Percentage point change 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. ²	-2.94	-4.27	1.69 ⁴	1.69 ⁴	2.69 ⁴		

¹ This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage.

Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS)

² This calculation is based on the respective retention rate minus the baseline year retention rate of 41.0% as shown in FY 2019 LAPAS.

³ Projected target to increase retention rate of cohort to 39.00% [Actual reported in FY 2018 LAPAS was 39.2%].

⁴ This calculation is based on the respective retention rate minus the actual retention rate of 37.31% as reported in FY 2019 LAPAS.

⁵ Projected target.

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 617 - Southern University - New Orleans
 PROGRAM ID: 19A-617 Southern University at New Orleans
 PROGRAM ACTIVITY:

4. K Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") by 9 percentage points from the baseline rate (fall 2011 cohort for all institutions) of 13% to 22% by AY 2022-23 (fall 2016 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): Board of Regents 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
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	
24626	K	Percentage of students enrolled at a 4-Year institution identified in a first-time, full-time, degree seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.	17.78%	18.84% ²	21.14% ³	21.14% ³	21.64% ⁴	
24627	S	Number of students enrolled at a 4-Year institution identified in a first-time, full-time, degree seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.	32	26	39	39	30	

¹ Fall 2011 Cohort; Effective Fall 2010, SUNO adopted the Selective Admissions criteria as mandated by the Louisiana Board of Regents (BOR). SUNO is located in Region I. The newly adopted mission was published in the updated University Strategic Plan 2011-2016. 21 out of 104 graduated by 150% time.

² Cohort 2014 actual reported in FY 2020 LAPAS.

³ Cohort 2015 projection of 39 out of 184 potential graduates.

⁴ Cohort 2016 projection of 29 out of 134 potential graduates.

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 617 - Southern University - New Orleans
 PROGRAM ID: 19A-617 Southern University at New Orleans
 PROGRAM ACTIVITY:

5.

K

 Increase the total number of baccalaureate degree completers in a given academic year from the baseline year number of 292 in 2017-18 to 420 in AY 2022-23. Students may only be counted once per award level.

Number of completers earning Baccalaureate Degrees

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 Postsecondary Education

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

LaPAS PI CODE	E V E L	PERFORMANCE INDICATOR NAME	YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	AT CONTINUATION BUDGET LEVEL FY 2021-2022	AT EXECUTIVE BUDGET LEVEL FY 2021-2022	STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
24628	K	Total number of completers for baccalaureate level. ¹	292	254 ²	330	330	375		

¹ The award must be recognized by the Regents (as appropriate for the institution level) and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source: Student level data submitted annually by the institutions to the Regents' Completer data System.

² Actual reported in FY 2020 LAPAS for Academic Year 2019-2020 Completers.

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 617 - Southern University - New Orleans
 PROGRAM ID: 19A-617 Southern University at New Orleans
 PROGRAM ACTIVITY:

6. **K** Increase the total number of graduate degree completers in a given academic year from the baseline year number of 167 in 2017-18 to 241 in AY 2022-23. Students may only be counted once per award level.

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Number of completers earning Graduate Degrees

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 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	YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
26194	K	Total number of completers for graduate level. ¹	167	145 ²	190	190	215		

¹ The award must be recognized by the Regents (as appropriate for the institution level) and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source: Student level data submitted annually by the institutions to the Regents' Completer data System.
² Actual reported in FY 2020 LAPAS for Academic Year 2019-2020 Completers.

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 617 - Southern University - New Orleans
 PROGRAM ID: 19A-617 Southern University at New Orleans
 PROGRAM ACTIVITY:

7.

K

 Increase the unduplicated number of undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 215 in 2017-18 to 247 in AY 2022-23.

Number of undergraduate adult completers 25 years and older

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 Postsecondary Education

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

LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
New	K	Total number of undergraduate adult completers 25 years plus. ¹	Not Available ²	Not Available ²	265 ³	265 ³	270 ⁴		

¹ The award must be recognized by the Regents (as appropriate for the institution level) and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Source: Student level data submitted annually by the institutions to the Regents' Completer data System.
² This objective and performance indicator are effective FY21.
³ For reference, 2019-2020 Academic Year actual adult undergraduate completers was 177.
⁴ Projected target.

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 617 - Southern University - New Orleans
 PROGRAM ID: 19A-617 Southern University at New Orleans
 PROGRAM ACTIVITY:

8. **K** Increase the unduplicated number of underrepresented minorities (all races other than white, asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 409 in 2017-18 to 472 in AY 2022-23.

K

Number of minority completers

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 Postsecondary Education

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

	L				PERFORMANCE		PERFORMANCE	PERFORMANCE	PERFORMANCE
LaPAS PI CODE	E V E L	PERFORMANCE INDICATOR NAME	YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	AT CONTINUATION BUDGET LEVEL FY 2021-2022	AT EXECUTIVE BUDGET LEVEL FY 2021-2022	STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
New	K	Total number of minority completers. ¹	Not Available ²	Not Available ²	424 ³	424 ³	448 ⁴		

¹ The award must be recognized by the Regents (as appropriate for the institution level) and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year. Minority enrollment excludes white, non-resident alien and refuse to indicate. Source: Student level data submitted annually by the institutions to the Regents' Completer data System.

² This objective and performance indicator are effective FY21.

³ For reference, 2019-2020 Academic Year actual minority completers was 342.

⁴ Projected target.

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
	Student headcount - fall (undergraduate, American Indian or Alaskan Native)	7 ¹	7 ²	5 ³	5 ⁴	4 ⁵
	Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)	0	0	0	0	1
	Student headcount - fall (undergraduate, two or more races)	0	0	0	0	0
	Student headcount - fall (undergraduate, white)	90	49	41	35	45
	Student headcount - fall (undergraduate, black)	1,866	1,643	1,631	1,378	1,581
	Student headcount - fall (undergraduate, Hispanic)	23	16	21	16	23
	Student headcount - fall (undergraduate, Asian)	14	18	14	13	9
	Student headcount - fall (undergraduate, other minority)	0	0	0	0	0
	Student headcount - fall (undergraduate, foreign/non-resident)	0	18	26	29	43
	Student headcount - fall (undergraduate, unknown)	213	230	370	452	188
	Student annual full-time equivalent (FTE) (undergraduate)	1,660	1,576	1,677	1,567	1,490
	Student headcount - fall (graduate, American Indian or Alaskan Native)	2	1	5	1	0
	Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)	0	0	0	0	0
	Student headcount - fall (graduate, two or more races)	0	0	0	0	0
	Student headcount - fall (graduate, white)	22	25	25	19	19
	Student headcount - fall (graduate, black)	421	360	331	324	349
	Student headcount - fall (graduate, Hispanic)	0	0	0	3	3
	Student headcount - fall (graduate, Asian)	16	1	1	0	0
	Student headcount - fall (graduate, other minority)	0	0	0	0	0
	Student headcount - fall (graduate, foreign/non-resident)	0	30	24	11	11
	Student headcount - fall (graduate, unknown)	35	32	56	70	33
	Student annual full-time equivalent (FTE) (graduate)	480	416	380	395	337
	State dollars per FTE (prior year)	\$3,042	\$2,691	\$2,713	\$2,982	\$3,004
	Undergraduate mandatory attendance fees (resident), based on 15 hours	\$6,603	\$6,603	\$6,923	\$7,260	\$7,397
	Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$15,504	\$15,504	\$15,824	\$16,161	\$16,298
	Degrees/award conferred (undergraduate)	326	338	313	300	278 ⁶
	Degrees/award conferred (graduate)	188	189	167	170	145 ⁶
	Calculated undergraduate award level	16.30%	21.40%	14.80%	19.14%	18.66%
	Number of completers (undergraduate)	323	332	301	283	262
	Number of completers (graduate)	188	189	167	170	145
	Calculated undergraduate completion ratio	19.46%	21.07%	17.95%	18.06%	17.58%
	Nursing graduates (undergraduate) ⁷	N/A	N/A	N/A	N/A	N/A
	Allied health graduates (undergraduate) ⁷	N/A	N/A	N/A	N/A	N/A
	Education completers - traditional route (undergraduate)	4	4	18	23	25
	Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0	0	0
	Six-year graduate rate	12%	14%	14%	21%	19% ¹¹
	200% graduation rate	17%	14%	17%	20%	27% ¹²
	Mean ACT Composite Score (entering class)	17	17	17	17	17
	Number of MATH Developmental/remedial courses	14	9	8	9	7
	Number of ENGLISH Developmental/remedial courses	5	4	5	4	7
	Number of Other Developmental/remedial courses	0	0	0	0	0
	Number of students Enrolled in MATH developmental/remedial courses	271	211	173	183	147
	Number of students Enrolled in ENGLISH developmental/remedial courses	77	52	82	89	113
	1st to 2nd year retention rate of transfer students	67.6%	65.5%	66.0%	32.0%	61.6% ⁸
	1st to 2nd year retention rate of those who transfer with associate	67.8%	0.0%	11.0%	0.0% ⁹	0.0% ⁹
	Number of students Enrolled in Other developmental/remedial courses	0	0	0	0	0
	Number of Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0	0	0
	Number of Distance Learning Courses with 100% instruction through distance education	170	147	115	73	80
	Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0	0	0
	Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	4,443	3,538	2,023	1,644	1,916
	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	2	2	1	2	2
	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	1	1	1	1	1
	Number of programs offered through 100% distance education: Doctorate Level ¹⁰	N/A	N/A	N/A	N/A	N/A
	Number of instructional faculty	132	142	126	136	126
	Full-Time Equivalent (FTE) of instructional faculty	114	120	101	112.5	99.0
	Total number of non-instructional staff members in academic colleges	40	31	29	26	29
	Total FTE of non-instructional staff members in academic colleges	40	31	29	26	29
	Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	34	33	35	29	29
	FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	34	33	35	29	29

¹ Data in this column is provided for Fall 2015.

² Data in this column is provided for Fall 2016.

³ Data in this column is provided for Fall 2017; calculated institutional data.

⁴ Data in this column is provided for Fall 2018; calculated institutional data.

⁵ Data in this column is provided for Fall 2019; calculated institutional data.

⁶ Academic Year Completers 2019-2020

⁷ No degree offered in this Classification of Instructional Program (CIP).

⁸ Fall 2018 vs Fall 2019

⁹ Currently not tracked on Student Banner System.

¹⁰ No degree offered at this Doctorate Level.

¹¹ Cohort 2014 (26 out of 138)

¹² Cohort 2011; IPEDS Data

OPERATIONAL PLAN FORM

OPERATIONAL PLAN ADDENDA

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached:

Program and Activity Structure Chart Attached:

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

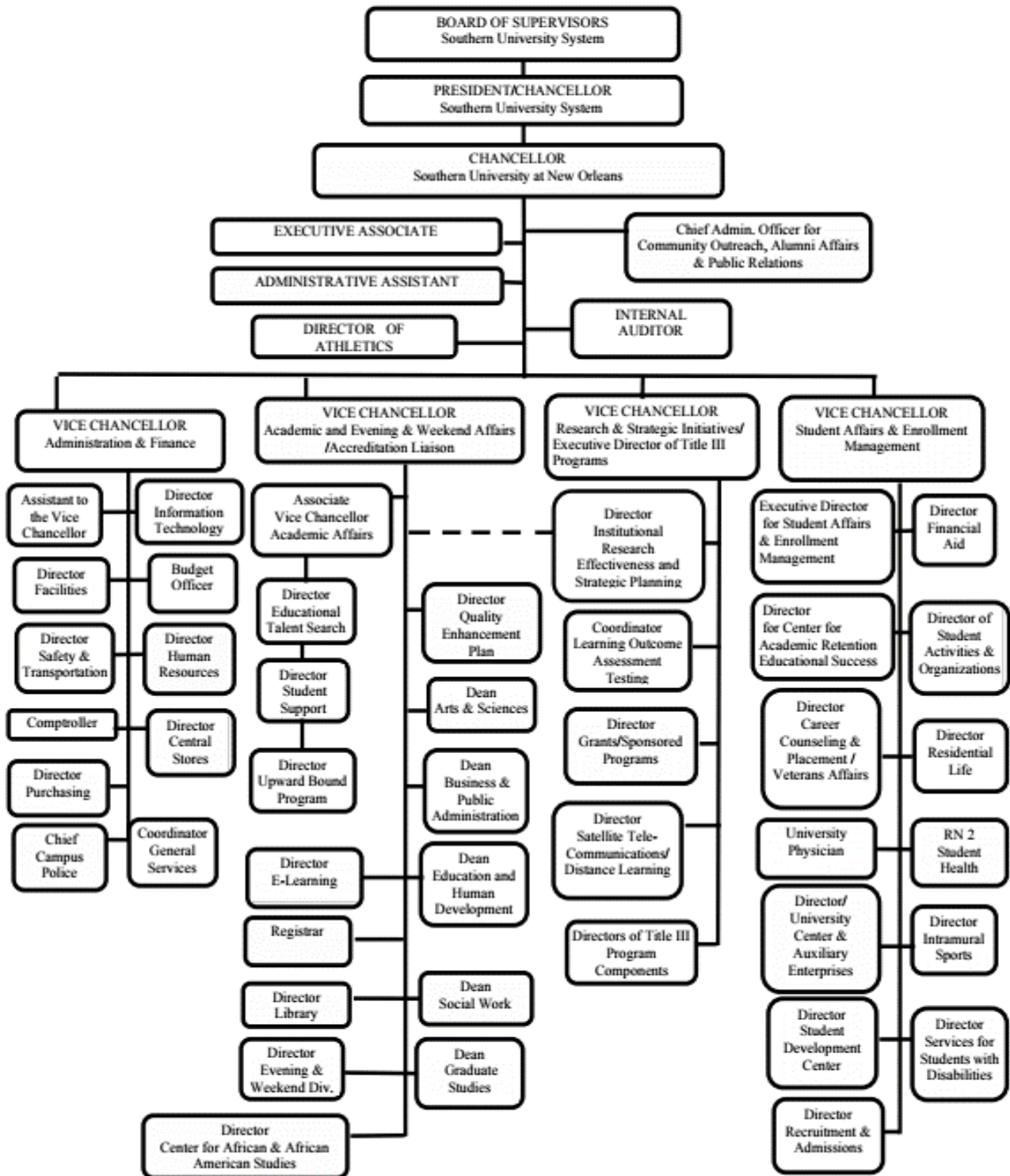
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Southern University at New Orleans Organizational Chart



**Operational or Expanded Need
2021-2022**

**OPERATIONAL OR EXPANDED NEED
PRIORITY LIST**

School: Southern University - New Orleans

State General Fund (Direct)

PRIORITY	PROJECT/SERVICE	BRIEF DESCRIPTION	AMOUNT
1	Cafeteria	Repairs and Renovation	#####
2	ADA Compliance	Repairs and Renovation related to compliance issues	#####
3	Physical Education Building	Elevator	#####
4	Lake Campus	Plumbing meter and piping	#####
5	Facilities Maintenance Building	Condenser Unit	\$300,000
		Total	\$9,805,000

Other Means of Financing

PRIORITY	PROJECT/SERVICE	BRIEF DESCRIPTION	AMOUNT
		Total	\$0

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

Project/Service: Cafeteria Priority: 1

Description of Project/Service

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

Replace rooftop air handling unit @ 145,000; Install automated lighting controls in the building @ 125,000. Significant renovation and repairs \$1 million)

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$1,270,000	\$1,295,400	\$1,321,308	\$1,347,734
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$1,270,000	\$1,295,400	\$1,321,308	\$1,347,734
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$270,000	\$275,400	\$280,908	\$286,526
Major Repairs	\$1,000,000	\$1,020,000	\$1,040,400	\$1,061,208
UNALLOTTED				
TOTAL EXPENDITURES	\$1,270,000	\$1,295,400	\$1,321,308	\$1,347,734
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 - New Orleans**

Project/Service: ADA Compliance Priority: 2

Description of Project/Service

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

Campus wide American with Disabilities (ADA); Replace and repair non-compliant aide ramps @ 200,000; ADA compliant restrooms (UC, Gym and Library) @ 1,200,000; Interior signage packages @ 185,000. Park campus underground electrical wiring repairs, ADA complaint evelaor (UC) - \$400,000. The Project Worksheet (PW) and SUNO has been ask to justify the need for the electrical system replacement- 3,950,000

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$4,735,000	\$4,829,700	\$4,926,294	\$5,024,820
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$4,735,000	\$4,829,700	\$4,926,294	\$5,024,820
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$585,000	\$596,700	\$608,634	\$620,807
Major Repairs	\$4,150,000	\$4,233,000	\$4,317,660	\$4,404,013
UNALLOTTED				
TOTAL EXPENDITURES	\$4,735,000	\$4,829,700	\$4,926,294	\$5,024,820
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 - New Orleans**

Project/Service: Physical Education Building **Priority:** 3

Description of Project/Service

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

ADA compliant Elevator

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$1,000,000	\$1,020,000	\$1,040,400	\$1,061,208
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$1,000,000	\$1,020,000	\$1,040,400	\$1,061,208
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions		\$0	\$0	\$0
Major Repairs	\$1,000,000	\$1,020,000	\$1,040,400	\$1,061,208
UNALLOTTED				
TOTAL EXPENDITURES	\$1,000,000	\$1,020,000	\$1,040,400	\$1,061,208
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 - New Orleans**

Project/Service: Lake Campus Priority: 4

Description of Project/Service

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

Install gateway master plumbing meter and piping to each building; Install master electrical bulk meter, switch and wiring to each building

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$2,500,000	\$2,550,000	\$2,601,000	\$2,653,020
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$2,500,000	\$2,550,000	\$2,601,000	\$2,653,020
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions		\$0	\$0	\$0
Major Repairs	\$2,500,000	\$2,550,000	\$2,601,000	\$2,653,020
UNALLOTTED				
TOTAL EXPENDITURES	\$2,500,000	\$2,550,000	\$2,601,000	\$2,653,020
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 - New Orleans**

Project/Service: Facilities Priority: 5

Description of Project/Service

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

Replace Condenser Unit ; Install automated control.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$300,000	\$306,000	\$312,120	\$318,362
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$300,000	\$306,000	\$312,120	\$318,362
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions		\$0	\$0	\$0
Major Repairs	\$300,000	\$306,000	\$312,120	\$318,362
UNALLOTTED				
TOTAL EXPENDITURES	\$300,000	\$306,000	\$312,120	\$318,362
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 - New Orleans

	Employee Count (FTE)	Total EOB for OGB Health Plan	Total EOB for Other Health Plans <i>(Do not include OGB)</i>	Total
Active Employees	229	\$1,676,897		\$1,676,897
Retirees	105	\$777,937		\$777,937
Cost of New Retirees				\$0
Total	334	\$2,454,834	\$0	\$2,454,834

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

Instructions for EOB Health Plan Columns B-G:

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 (e.g. LSU First, etc.)
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 entered are the Related Benefits EOB of each Health Plan. **Do not include Salaries.**
7. Amounts of Related Benefits for each Health Plan are specific to unrestricted (both classified and unclassified) employees only.
8. Provide the total EOB amounts, not the adjustment amount.
9. Provide the projected adjustment amount anticipated for the Other Health Plans in the ensuing fiscal year.

OPERATIONAL OR EXPANDED NEED
Retirement Information
Southern University - New Orleans

	Employee Count (FTE)	Total EOB Salary Expenditure	Total EOB Retirement Contributions (from Related Benefits)
LASERS - Rank and File	75	\$2,693,490	\$916,539
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	75	\$2,693,490	\$916,539
Teachers - HIED	102	\$4,885,731	\$1,139,369
Teachers - K-12			
Teachers - Total	102	\$4,885,731	\$1,139,369
Other	52	\$2,532,665	\$815,154
Other - Total	52	\$2,532,665	\$815,154
Total	229	\$10,111,886	\$2,871,062

**Sunset Review
2021-2022**

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

SRBRA

Agency: _____

Program: _____

(08/20)

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
Children of Deceased of Disabled Firefighters	R.S. 17:1682.1	Never Funded	No	GENERAL FUND (DIRECT)	\$7,474	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$7,474	\$0				

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
Louisiana National Guard	R.S. 29:36.1	Never Funded	No	GENERAL FUND (DIRECT)	\$149,043	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$149,043	\$0				

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
VA Chapter 29	R.R. 29:288	Never Funded	No	GENERAL FUND (DIRECT)	\$154,606	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$154,606	\$0				

**Workforce Development
2021-2022**

FY 2021-2022 WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW

WFC-1

DEPT: Addictive Counseling BUDGET UNIT: SUNO

PROGRAM: WFD

DATE: 10/9/2020

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.

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.)
66,010					66,010	EXISTING OPERATING BUDGET FOR FY 2020-2021
						Continuation Adjustments for FY 2021-2022 (list below):
66,010						Total Continuation Adjustments
						New/Expanded Adjustments for FY 2021-2022:
						Total New-Expanded Adjustments
						Technical Adjustments for FY 2021-2022:
						Total Technical Adjustments
						Total Adjustments for FY 2021-2022
66,010					66,010	TOTAL OPERATING BUDGET REQUESTED FOR FY 2021-2022

FY 2021-2022 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES

WFC-2

DEPT: Addictive Counseling & Prevention Program

BUDGET UNIT: SUNO

PROGRAM: WFD

DATE: 10/9/2020

* List the specific sources of revenue for each category of financing.

	Prior Year Actual FY 2017-18	Prior Year Actual FY 2018-19	Prior Year Actual FY 2019-20	Existing Operating Budget FY 2020-21	Total Budget Request FY 2021-22	\$ Change From Existing to Requested	Percent Change
MEANS OF FINANCING:							
State General Fund-Direct	\$136,543	\$139,274	\$142,060	\$144,900	\$147,798	\$2,898	2.0%
Interagency Transfers:							
Self-generated Revenue:							
Statutory Dedications:							
Federal Funds:							
Interim Emergency Board							
Total Financing				\$144,900	\$147,798	\$2,898	

FY 2021-2022 WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW

WFC-3

DEPT: Addictive Counseling & Prevention Program

BUDGET UNIT: SUNO

PROGRAM: WFD

DATE: 10/9/2020

PERFORMANCE DATA

Common Core Performance Indicators	Prior Year (Actual) FY 2017-18	Prior Year (Actual) FY 2018-19	Prior Year (Actual) FY 2019-20	Existing Budget (Estimated) FY 2020-21	Total Budget Request (Projected) FY 2021-22	Change From Existing to Requested
Number of participants	94	35	59	61	63	2
Cost per participant	\$694	\$1,687	\$2,680	\$2,734	\$2,788	\$54
Cost per completer	\$2,836	\$2,460	\$2,836	\$2,893	\$2,951	\$58
Completion rate	22.0%	66.0%	27.0%			0.0%
Placement rate						0.0%
Supplementary Data						
Number of participants who exited program						0
Number of program completers	21	23	16	17	18	1
Number of job placements						0
Number of continuing education placements						0
						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.