

# **SOUTHERN<sup>®</sup>** **UNIVERSITY SYSTEM**

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Southern University  
**New Orleans Campus**

## **Budget Request Addenda** Fiscal Year 2022-2023

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

November 1, 2021

**Information Technology  
2022-2023**

DEPARTMENT	PRIOR YEAR ACTUAL 2020-2021	OPERATING BUDGET 2021-2022
<b>MEANS OF FINANCING</b>		
STATE GENERAL FUND (Direct)	\$346,274	\$356,662
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES	\$288,426	\$297,079
STATUTORY DEDICATIONS		
FEDERAL FUNDS	\$1,073,443	\$1,105,646
<b>TOTAL MEANS OF FINANCING</b>	<b>\$1,708,143</b>	<b>\$1,759,387</b>

<b>EXPENDITURES AND REQUESTS</b>		
<i>PERSONAL SERVICES</i>		
Salaries	\$552,527	\$569,103
Other Compensation		
Related Benefits	\$252,979	\$260,568
<b>TOTAL PERSONAL SERVICES</b>	<b>\$805,506</b>	<b>\$829,671</b>
<i>OPERATING EXPENSES</i>		
Software Licensing	\$151,123	\$435,754
Software Maintenance		
Hardware Rentals, Leases, or Financing	\$326,602	\$110,351
Hardware Maintenance		
Data Lines and Circuits	\$117,318	\$78,384
Contract Services	\$5,850	\$20,000
Travel		
Supplies	\$197,271	\$203,189
Other (Specify)	\$104,473	\$82,038
<b>TOTAL OPERATING EXPENSES</b>	<b>\$902,637</b>	<b>\$929,716</b>
<b>TOTAL PROFESSIONAL SERVICES</b>		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions		
Major Repairs		
<b>TOTAL ACQUISITIONS &amp; MAJOR REPAIRS</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL EXPENDITURES AND REQUESTS</b>	<b>\$1,708,143</b>	<b>\$1,759,387</b>

<b>TOTAL IT FULL-TIME EQUIVALENTS</b>	<b>Worker Type</b>			<b>Worker Type</b>		
	<i>Perm IT</i>	<i>Other</i>	<i>Contract</i>	<i>Perm IT</i>	<i>Other</i>	<i>Contract</i>
	<i>T.O.</i>			<i>T.O.</i>		
Infrastructure	8.00		3.00	8.00		3.00
Application Development	3.00			3.00		
Management/Administration	3.00			3.00		
Vacant						
<b>TOTAL FTEs by Worker Type</b>	<b>14.00</b>	<b>0.00</b>	<b>3.00</b>	<b>14.00</b>	<b>0.00</b>	<b>3.00</b>
<b>TOTAL FTEs by Year</b>	<b>17.00</b>			<b>17.00</b>		



DEPARTMENT NAME: Higher Education  
 AGENCY NAME: Southern University New Orleans Campus  
 PROGRAM : \_\_\_\_\_

**CONTINUATION BUDGET PACKAGE**  
 FISCAL YEAR 2022-2023

CB-8 Technology  
 (08/20)  
 AFS AGY: 19-615

MEANS OF FINANCING:		DOLLARS	PROGRAM LEVEL FORM - OTHER ADJUSTMENTS
1	STATE GENERAL FUND (Direct)		FORM CB-8T should be completed and fully explained by object, within a program. This form provides a format for costs or adjustments to budget items which have not been covered under any other heading, but are included in the definition of continuation level. A separate form CB-8T should be completed and fully explained for each adjustment. Adjustments appearing on this form are usually program or agency specific requests including: (1) means of financing shifts - substitution of one means of financing for another that does not change the total amount of expenditures; (2) special purchasing needs - applies to acquisitions that cannot be repaired but must be replaced to continue the same level of service; and (3) any other adjustment not listed but clearly within the definition of Continuation Level, including instances which could be construed as workload adjustments by which agencies achieved a savings or reduced their budgets as a result of an efficiency of operation.
2	STATE GENERAL FUND BY:		
3	INTERAGENCY TRANSFERS		
4	FEES & SELF-GENERATED		
5	STATUTORY DEDICATIONS		
6	FEDERAL FUNDS		
7	TOTAL MEANS OF FINANCING	\$0	
8	EXPENDITURES & REQUEST:		EXPLANATION: A. Explain the need for this Information Technology request.  B. Cite performance indicators to explain the adjustment.  C. Is the requested revenue a fixed amount or can it be adjusted based upon the recommended level of expenditure? Is the expenditure of these revenues restricted to certain line items and/or activities/programs? Explain.  D. What would be the programmatic impact if this workload is not funded?
9	Salaries Regular		
10	Other Compensation		
11	Related Benefits		
12	TOTAL PERSONAL SERVICES		
13	Travel		
14	Operating Services		
15	Supplies		
16	TOTAL OPERATING EXPENSES		
17	PROFESSIONAL SERVICES		
18	Other Charges		
19	Debt Service		
20	Interagency Transfers		
21	TOTAL OTHER CHARGES	\$0	
22	Acquisitions		
23	Major Repairs		
24	TOTAL ACQ. & MAJOR REPAIRS		
25	UNALLOTTED		
26	TOTAL EXPENDITURES & REQUEST	\$0	
27	EXCESS (OR DEFICIENCY) OF		
28	FINANCING OVER EXPENDITURES	\$0	
29	AUTHORIZED T.O. FTE POSITIONS:		
30	Classified (2100, 5200)		
31	Unclassified (2130)		
32	TOTAL AUTHORIZED T.O. FTE POSITIONS		
33	TOTAL AUTHORIZED OTHER CHARGES POSITIONS*		
34	TOTAL NON-T.O. FTE POSITIONS**		

\* Authorized Other Charges Positions are those reported under Objects 3670, 3680, and 3681.

\*\* Non-T.O. FTE Positions are those reported under Object 2200 (exclude WAEs).

**Operational Plan  
2022-2023**

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

**OPERATIONAL PLAN  
FY 2022-2023**

**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 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: 19A - 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:

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:

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 2022 cohort).

PROGRAM ACTIVITY:

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 2017 cohort).

PROGRAM ACTIVITY:

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:

Program Activity 6: Increase the total number of graduate degree completers in a given academic year from the baseline year number of 170 in 2017-18 to 241 in AY 2022-23. Students may only be counted once per award level.

PROGRAM ACTIVITY:

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:

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.

DEPARTMENT ID: 19A- Higher Education  
 AGENCY ID: 617 - Southern University - New Orleans  
 PROGRAM ID: 19A-617 Southern University at New Orleans  
 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 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		
14032	K	Number of students enrolled (throughout the fall semester) in public postsecondary education <sup>1</sup>	2,600	2,264	2,650	2,650	2,700		
14031	S	Percent change from baseline in the number of students enrolled (as of as of end of term) in public postsecondary education	10.36% <sup>2</sup>	-3.90% <sup>2</sup>	12.48% <sup>3</sup>	12.48% <sup>3</sup>	14.60% <sup>3</sup>		

<sup>1</sup> This measure is based on Fall headcount enrollment as of end of term.

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

<sup>3</sup> Percent change from baseline of 2,356 in Fall 2018.

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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						
			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
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 <sup>1</sup>	52.00%	41.63%	52.50% <sup>3</sup>	52.50% <sup>3</sup>	52.50% <sup>3</sup>		
24623	S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment <sup>2</sup>	3.02% <sup>2</sup>	-7.37% <sup>2</sup>	3.50% <sup>4</sup>	3.50% <sup>4</sup>	3.50% <sup>4</sup>		

<sup>1</sup> 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.  
<sup>2</sup> This calculation is based on the respective retention rate minus the baseline year retention rate of 49.00% as shown in FY 2021 LAPAS.  
<sup>3</sup> Projected target to increase retention rate of cohort to 51.91% [Actual reported in FY 2020 LAPAS for Fall 2019 vs Fall 2020 Freshman Retention was 51.91%].  
<sup>4</sup> This calculation is based on the respective retention rate minus the actual retention rate of 49.00% as reported in FY 2021 LAPAS.  
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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 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 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		
24624	K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment. <sup>1</sup>	39.00%	25.14%	40.00% <sup>3</sup>	40.00% <sup>3</sup>	45.00% <sup>5</sup>		
24625	S	Percentage point change from baseline 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 <sup>2</sup>	1.69% <sup>2</sup>	-11.86% <sup>2</sup>	2.69% <sup>4</sup>	2.69% <sup>4</sup>	7.70% <sup>4</sup>		

<sup>1</sup> 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

<sup>2</sup> This calculation is based on the respective retention rate minus the baseline year retention rate of 37.0% as reported in FY 2021 LAPAS.

<sup>3</sup> Projected target to increase retention rate of cohort to 40.00% [Actual reported in FY 2018 LAPAS was 39.2%].

<sup>4</sup> This calculation is based on the respective retention rate minus the actual retention rate of 36.73% as reported in FY 2020 LAPAS.

<sup>5</sup> Projected target.

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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") from the baseline rate (fall 2011 cohort for Four-Year universities) of 13% to 22% by AY 2022-23 (fall 2017 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 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		
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.	21.14%	22.28%	21.64%	21.64%	25.00%		
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.	26	41	30	30	49		

<sup>1</sup> 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

<sup>2</sup> Cohort 2015 actual reported in FY 2020 LAPAS.

<sup>3</sup> Cohort 2016 projection of 21 out of 134 potential graduates.

<sup>4</sup> Cohort 2017 projection of 49 out of 196 potential graduates.

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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.

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 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	
24628	K	Total number of completers earning Baccalaureate Degrees. <sup>1</sup>	330	238 <sup>2</sup>	375	375	375		

<sup>1</sup> 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.

<sup>2</sup> Actual reported in FY 2021 LA BOR for Academic Year 2020-2021 Completers.

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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 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.

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						
			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
26194	K	Total number of completers earning Graduate Degrees. <sup>1</sup>	190	113 <sup>2</sup>	215	215	215		

<sup>1</sup> 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.

<sup>2</sup> Actual reported in FY 2021 LA BOR for Academic Year 2020-2021 Completers.

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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 AY 2017-18 to 247

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 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		
26445	K	Total number of Undergraduate (adult, 25+ yrs.) <sup>1</sup>	265	193 <sup>2</sup>	270 <sup>3</sup>	270 <sup>3</sup>	270 <sup>4</sup>		

<sup>1</sup> 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.

<sup>2</sup> This objective and performance indicator are effective FY21.

<sup>3</sup> For reference, 2020-2021 Academic Year actual adult undergraduate completers was 193.

<sup>4</sup> Projected target.

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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 and unknown/not reported) completers in a given academic year from the baseline year number of 409 in AY 2017-18 to 472 in AY 2022-23.

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 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	
26446	K	Total number of underrepresented minorities (all <sup>1</sup> races other than white, Asian, non-residents & unknown/not reported) completers	424	295 <sup>2</sup>	448 <sup>3</sup>	448 <sup>3</sup>	448 <sup>4</sup>		

<sup>1</sup> 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

<sup>2</sup> This objective and performance indicator are effective FY21.

<sup>3</sup> For reference, 2020-2021 Academic Year actual minority completers was 302.

<sup>4</sup> Projected target.

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DEPARTMENT ID: 19A- Higher Education  
 AGENCY ID: 617 - Southern University - New Orleans  
 PROGRAM ID: 19A-617 Southern University at New Orleans  
 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
	Student headcount - fall (undergraduate, American Indian or Alaskan Native)	7 <sup>2</sup>	5 <sup>3</sup>	5 <sup>4</sup>	4 <sup>5</sup>	4
	Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)	0	0	0	1	2
	Student headcount - fall (undergraduate, two or more races)	0	0	0	0	17
	Student headcount - fall (undergraduate, white)	49	41	35	45	42
	Student headcount - fall (undergraduate, black)	1,643	1,631	1,378	1,581	1,724
	Student headcount - fall (undergraduate, Hispanic)	16	21	16	23	42
	Student headcount - fall (undergraduate, Asian)	18	14	13	9	26
	Student headcount - fall (undergraduate, other minority)	0	0	0	0	0
	Student headcount - fall (undergraduate, foreign/non-resident)	18	26	29	43	10
	Student headcount - fall (undergraduate, unknown)	230	370	452	188	74
	Student annual full-time equivalent (FTE) (undergraduate)	1,576	1,677	1,567	1,490	1,254
	Student headcount - fall (graduate, American Indian or Alaskan Native)	1	5	1	0	1
	Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)	0	0	0	0	2
	Student headcount - fall (graduate, two or more races)	0	0	0	0	1
	Student headcount - fall (graduate, white)	25	25	19	19	12
	Student headcount - fall (graduate, black)	360	331	324	349	289
	Student headcount - fall (graduate, Hispanic)	0	0	3	3	1
	Student headcount - fall (graduate, Asian)	1	1	0	0	3
	Student headcount - fall (graduate, other minority)	0	0	0	0	0
	Student headcount - fall (graduate, foreign/non-resident)	30	24	11	11	2
	Student headcount - fall (graduate, unknown)	32	56	70	33	12
	Student annual full-time equivalent (FTE) (graduate)	416	380	395	337	266
	State dollars per FTE (prior year)	\$2,691	\$2,713	\$2,982	\$3,004	3,164
	Undergraduate mandatory attendance fees (resident), based on 15 hours	\$6,603	\$6,923	\$7,260	\$7,397	6,890
	Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$15,504	\$15,824	\$16,161	\$16,298	15,790
	Degrees/award conferred (undergraduate)	338	313	300	278 <sup>6</sup>	246
	Degrees/award conferred (graduate)	189	167	170	145 <sup>6</sup>	113
	Calculated undergraduate award level	21.40%	14.80%	19.14%	18.66%	0
	Number of completers (undergraduate)	332	301	283	262	238
	Number of completers (graduate)	189	167	170	145	113
	Calculated undergraduate completion ratio	21.07%	17.95%	18.06%	17.58%	0
	Nursing graduates (undergraduate)	N/A	N/A	N/A	N/A	N/A
	Allied health graduates (undergraduate)	N/A	N/A	N/A	N/A	N/A
	Education completers - traditional route (undergraduate)	4	18	23	25	20
	Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0	0	0
	Six-year graduate rate	14%	14%	21%	19% <sup>11</sup>	0
	200% graduate rate	14%	17%	20%	27% <sup>12</sup>	0
	Mean ACT Composite Score (entering class)	17	17	17	17	17
	Number of MATH Developmental/remedial courses	9	8	9	7	7
	Number of ENGLISH Developmental/remedial courses	4	5	4	7	9

Number of Other Developmental/remedial courses	0	0	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	211	173	183	147	53
Number of students Enrolled in ENGLISH developmental/remedial courses	52	82	89	113	91
1st to 2nd year retention rate of transfer students	65.5%	66.0%	32.0%	61.6% <sup>8</sup>	1
1st to 2nd year retention rate of those who transfer with associate	0.0%	11.0%	0.0% <sup>9</sup>	0.0% <sup>9</sup>	0
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	147	115	73	80	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	3,538	2,023	1,644	1,916	2,264
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	1	2	2	2
Number of programs offered through 100% distance education: Post-Bachelors	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	N/A	N/A	N/A	N/A	N/A
Number of instructional faculty	142	126	136	126	127
Full-Time Equivalent (FTE) of instructional faculty	120	101	112.5	99.0	103
Total number of non-instructional staff members in academic colleges	31	29	26	29	33
Total FTE of non-instructional staff members in academic colleges	31	29	26	29	33
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	33	35	29	29	33
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	33	35	29	29	33

- 1
- 2
- 3
- 4
- 5
- 6

**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.

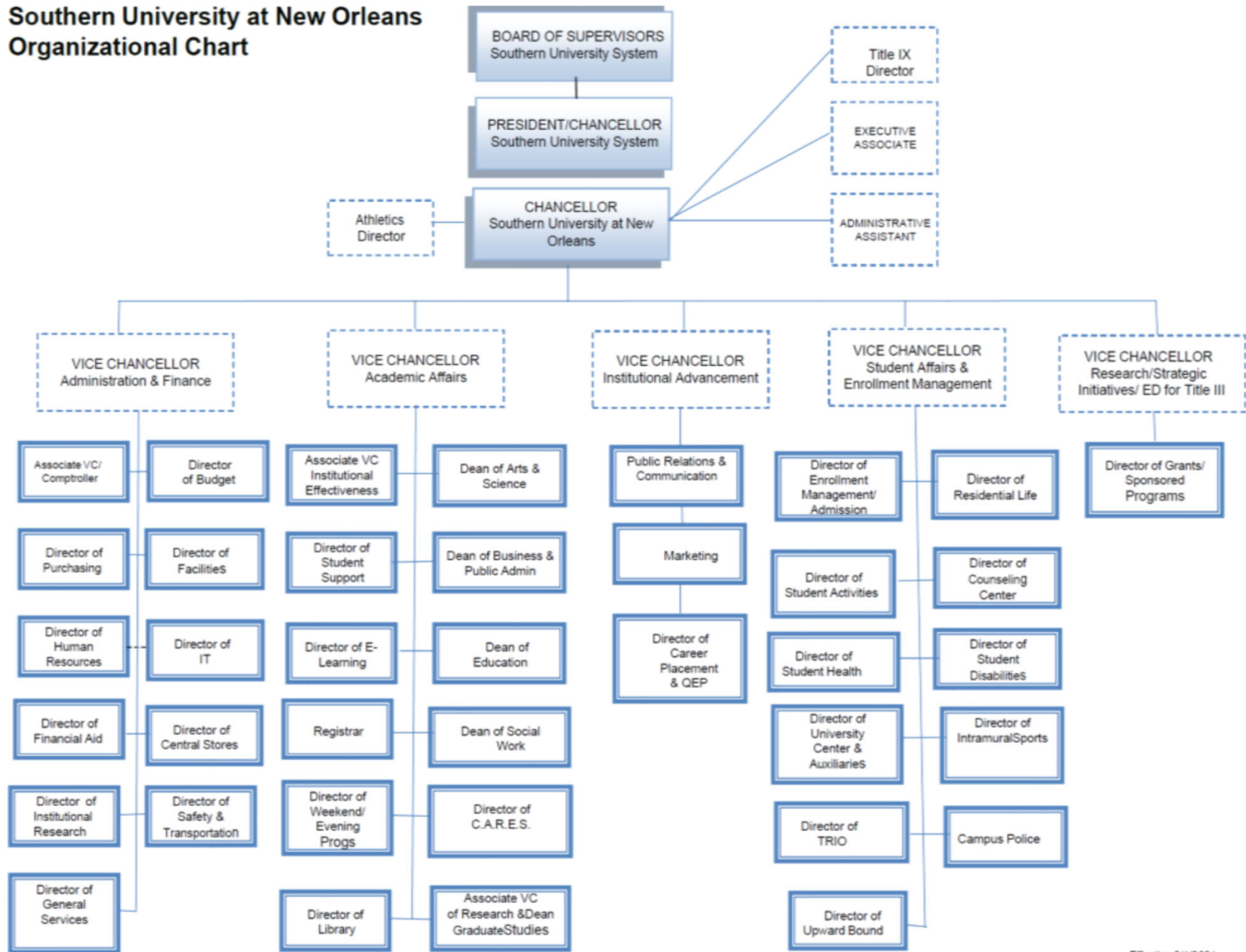
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TITLE: Chancellor  
TELEPHONE:  
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# Southern University at New Orleans Organizational Chart



Effective 8/1/2021



**Operational or Expanded Need  
2022-2023**

**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	\$1,270,000
2	ADA Compliance	Repairs and Renovation related to compliance issues	\$4,735,000
3	Physical Education Building	Elevator	\$1,000,000
4	Lake Campus	Plumbing Meter and Piping	\$2,500,000
5	Facilities Maintenance Building	Condenser Unit	\$300,000
		<b>Total</b>	<b>\$9,805,000</b>

**Other Means of Financing**

PRIORITY	PROJECT/SERVICE	BRIEF DESCRIPTION	AMOUNT
		<b>Total</b>	<b>\$0</b>

**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
<b>GENERAL FUND BY:</b>				
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				
<b>TOTAL MOF</b>	<b>\$1,270,000</b>	<b>\$1,295,400</b>	<b>\$1,321,308</b>	<b>\$1,347,734</b>
<b>EXPENDITURES:</b>				
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				
<b>TOTAL EXPENDITURES</b>	<b>\$1,270,000</b>	<b>\$1,295,400</b>	<b>\$1,321,308</b>	<b>\$1,347,734</b>
<b>OVER (OR UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>				
Classified				
Unclassified				
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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 elevator (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
<b>GENERAL FUND BY:</b>				
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				
<b>TOTAL MOF</b>	<b>\$4,735,000</b>	<b>\$4,829,700</b>	<b>\$4,926,294</b>	<b>\$5,024,820</b>
<b>EXPENDITURES:</b>				
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				
<b>TOTAL EXPENDITURES</b>	<b>\$4,735,000</b>	<b>\$4,829,700</b>	<b>\$4,926,294</b>	<b>\$5,024,820</b>
<b>OVER (OR UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>				
Classified				
Unclassified				
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>GENERAL FUND BY:</b>				
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				
<b>TOTAL MOF</b>	<b>\$1,000,000</b>	<b>\$1,020,000</b>	<b>\$1,040,400</b>	<b>\$1,061,208</b>
<b>EXPENDITURES:</b>				
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				
<b>TOTAL EXPENDITURES</b>	<b>\$1,000,000</b>	<b>\$1,020,000</b>	<b>\$1,040,400</b>	<b>\$1,061,208</b>
<b>OVER (OR UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>				
Classified				
Unclassified				
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>GENERAL FUND BY:</b>				
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				
<b>TOTAL MOF</b>	<b>\$2,500,000</b>	<b>\$2,550,000</b>	<b>\$2,601,000</b>	<b>\$2,653,020</b>
<b>EXPENDITURES:</b>				
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				
<b>TOTAL EXPENDITURES</b>	<b>\$2,500,000</b>	<b>\$2,550,000</b>	<b>\$2,601,000</b>	<b>\$2,653,020</b>
<b>OVER (OR UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>				
Classified				
Unclassified				
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>GENERAL FUND BY:</b>				
Direct	\$300,000	\$306,000	\$312,120	\$318,362
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
<b>TOTAL MOF</b>	<b>\$300,000</b>	<b>\$306,000</b>	<b>\$312,120</b>	<b>\$318,362</b>
<b>EXPENDITURES:</b>				
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				
<b>TOTAL EXPENDITURES</b>	<b>\$300,000</b>	<b>\$306,000</b>	<b>\$312,120</b>	<b>\$318,362</b>
<b>OVER (OR UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>				
Classified				
Unclassified				
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**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
<b>Active Employees</b>	222	\$1,605,869		\$1,605,869
<b>Retirees</b>	127	\$881,796		\$881,796
<b>Cost of New Retirees</b>				\$0
<b>Total</b>	349	\$2,487,665	\$0	\$2,487,665

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



**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	68	\$2,554,106	\$1,059,197
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			
<b>LASERS - Total</b>	68	\$2,554,106	\$1,059,197
Teachers - HIED	102	\$5,140,727	\$2,366,108
Teachers - K-12			
<b>Teachers - Total</b>	102	\$5,140,727	\$2,366,108
<b>Other</b>	52	\$2,660,165	\$1,224,387
<b>Other - Total</b>	52	\$2,660,165	\$1,224,387
<b>Total</b>	222	\$10,354,998	\$4,649,692

**Sunset Review  
2022-2023**

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

SRBRA

Agency: Southern University New Orleans Campus 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 or Disabled Firefighters	R.S. 17:1682.1	Never Funded	No	GENERAL FUND (DIRECT)	\$7,819	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$7,819	\$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)	\$44,810	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$44,810	\$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)	\$94,219	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$94,219	\$0

**Workforce Development  
2022-2023**

**FY 2022-2023 WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW**

**WFC-1**

**DEPT:**

**BUDGET UNIT:**

**PROGRAM:**

**DATE:**

**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).

<u>SGF</u>	<u>IAT</u>	<u>Self-Gen.</u>	<u>Stat. Ded.</u>	<u>Federal</u>	<u>Total</u>	<u>Description of adjustment (adjustment title, specific funding source, etc.)</u>
66,010						<b>EXISTING OPERATING BUDGET FOR FY 2021-2022</b>
						<b>Continuation Adjustments for FY 2022-2023 (list below):</b>
66,010						Total Continuation Adjustments
						<b>New/Expanded Adjustments for FY 2022-2023:</b>
						Total New-Expanded Adjustments
						<b>Technical Adjustments for FY 2022-2023:</b>
						Total Technical Adjustments
						<b>Total Adjustments for FY 2022-2023</b>
66,010						<b>TOTAL OPERATING BUDGET REQUESTED FOR FY 2022-2023</b>

**FY 2022-2023 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES**

**WFC-2**

DEPT: \_\_\_\_\_ BUDGET UNIT: \_\_\_\_\_ PROGRAM: \_\_\_\_\_ DATE: \_\_\_\_\_

* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2018-19	Prior Year Actual FY 2019-20	Prior Year Actual FY 2020-21	Existing Operating Budget FY 2021-22	Total Budget Request FY 2022-23	\$ Change From Existing to Requested	Percent Change
<b>MEANS OF FINANCING:</b>							
<b>State General Fund-Direct</b>	\$139,274	\$142,060	\$144,901	\$147,798	\$150,755		
<b>Interagency Tranfers:</b>							
<b>Self-generated Revenue:</b>							
<b>Statutory Dedications:</b>							
<b>Federal Funds:</b>							
<b>Interim Emergency Board</b>							
<b>Total Financing</b>				\$147,798	\$150,755	\$2,957	

**FY 2022-2023 WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW**

**WFC-3**

**DEPT:** \_\_\_\_\_ **BUDGET UNIT:** \_\_\_\_\_ **PROGRAM:** \_\_\_\_\_ **DATE:** \_\_\_\_\_

**PERFORMANCE DATA**

Common Core Performance Indicators	Prior Year (Actual) FY 2018-19	Prior Year (Actual) FY 2019-20	Prior Year (Actual) FY 2020-21	Existing Budget (Estimated) FY 2021-22	Total Budget Request (Projected) FY 2022-23	Change From Existing to Requested
Number of participants	35	59	61	63	65	2
Cost per participant	\$1,687	\$2,680	\$3,673	\$3,746	\$3,821	\$75
Cost per completer	\$2,460	\$2,836	\$3,985	\$4,065	\$4,146	\$81
Completion rate	66.0%	27.0%	18.0%			0.0%
Placement rate						0.0%
<b>Supplementary Data</b>						
Number of participants who exited program						0
Number of program completers	23	16	11	18	19	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.