

SOUTHERN[®] **UNIVERSITY SYSTEM**

Southern University
Shreveport 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)	\$184,402	\$184,402
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES	\$264,577	\$250,000
STATUTORY DEDICATIONS		
FEDERAL FUNDS	\$673,375	\$673,000
TOTAL MEANS OF FINANCING	\$1,122,354	\$1,107,402

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$468,293	\$468,293
Other Compensation		
Related Benefits	\$192,879	\$192,879
TOTAL PERSONAL SERVICES	\$661,172	\$661,172
<i>OPERATING EXPENSES</i>		
Software Licensing	\$172,000	\$183,530
Software Maintenance	\$10,000	\$16,000
Hardware Rentals, Leases, or Financing	\$3,500	\$3,700
Hardware Maintenance	\$55,000	\$68,000
Data Lines and Circuits	\$12,000	\$15,000
Contract Services	\$20,000	\$20,000
Travel	\$2,500	\$1,500
Supplies	\$17,000	\$15,000
Other (Specify)	\$1,500	\$13,500
TOTAL OPERATING EXPENSES	\$293,500	\$336,230
TOTAL PROFESSIONAL SERVICES		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions	\$167,682	
Major Repairs		\$110,000
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$167,682	\$110,000
TOTAL EXPENDITURES AND REQUESTS	\$1,122,354	\$1,107,402

TOTAL IT FULL-TIME EQUIVALENTS	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	3.00			3.00		
Application Development	4.00			4.00		
Management/Administration	3.00			3.00		
Vacant	3.00			3.00		
TOTAL FTEs by Worker Type	13.00	0.00	0.00	13.00	0.00	0.00
TOTAL FTEs by Year	13.00			13.00		

DEPARTMENT NAME: Information Technology
 AGENCY NAME: Southern University Shreveport
 PROGRAM : _____

CONTINUATION BUDGET PACKAGE

FISCAL YEAR 2020 - 2021

CB-8 Technology
 (08/19)

AFS AGY: _____

MEANS OF FINANCING:		DOLLARS	PROGRAM LEVEL FORM - OTHER ADJUSTMENTS
1	STATE GENERAL FUND (Direct)	\$184,402	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	\$264,577	
5	STATUTORY DEDICATIONS		
6	FEDERAL FUNDS	\$673,375	
7	TOTAL MEANS OF FINANCING	\$1,122,354	
8	EXPENDITURES & REQUEST:		EXPLANATION: A. Explain the need for this Information Technology request. To upgrade equipment, implementation of software applications, pay software licenses and equipment maintenance fees Technology is essential for operation and the delivery of education. 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? Currently SUSLA has a Network Manager and no network technicians to assist. Need administrative assistant to help with office duties
9	Salaries Regular	\$468,293	
10	Other Compensation		
11	Related Benefits	\$192,879	
12	TOTAL PERSONAL SERVICES	\$661,172	
13	Travel		
14	Operating Services	\$293,500	
15	Supplies		
16	TOTAL OPERATING EXPENSES	\$293,500	
17	PROFESSIONAL SERVICES	\$0	
18	Other Charges		
19	Debt Service		
20	Interagency Transfers		
21	TOTAL OTHER CHARGES	\$0	
22	Acquisitions	\$167,682	
23	Major Repairs		
24	TOTAL ACQ. & MAJOR REPAIRS	\$167,682	
25	UNALLOTTED		
26	TOTAL EXPENDITURES & REQUEST	\$1,122,354	
27	EXCESS (OR DEFICIENCY) OF		
28	FINANCING OVER EXPENDITURES	\$0	
29	AUTHORIZED T.O. FTE POSITIONS:		
30	Classified (2100, 5200) Admin Assistant	39,760	
31	Unclassified (2130) Network Technician	53,960	
32	TOTAL AUTHORIZED T.O. FTE POSITIONS	93,720	
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
2021-2022**

DEPARTMENT ID: 19A - Higher Education
AGENCY ID: 618 - Southern University - Shreveport

**OPERATIONAL PLAN
FY 2021-2022**

OPERATIONAL PLAN FORM DEPARTMENT DESCRIPTION

DEPARTMENT NUMBER AND NAME: 19A - HIGHER EDUCATION

DEPARTMENT MISSION:

To plan, coordinate, and have budgetary responsibility for all public, postsecondary education as constitutionally prescribed in a manner that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry and government.

DEPARTMENT GOAL(S):

The Goals of the Board of Regents are:

- (1) Increase opportunities for student access and success.
- (2) Ensure quality and accountability.

OPERATIONAL PLAN FORM AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 19A - 618 - Southern University at Shreveport

AGENCY MISSION:

Southern University at Shreveport, Louisiana (SUSLA), a unit of the Southern University and A & M College System, a historically black comprehensive community college serving Northwest Louisiana and beyond, is committed to teaching and preparing traditional and non-traditional students for degree attainment, transfer, workforce, continuous learning and self-improvement. This preparation is available through multiple delivery methods and instructional sites for students seeking certificates, technical diplomas and associate degrees..

The institution works closely with high schools in its region by establishing dual enrollment opportunities designed to increase the upward mobility of area students. Public service activities emphasize the needs of the region and help raise the level of education as well as the quality of life for citizens of the Shreveport/Bossier City area in particular, and the citizens of Northwest Louisiana in general.

SUSLA is categorized as an SREB Two-Year 1 institution, as a Carnegie Associate's College, and as a COC/SACS Level I institution. It will provide both associate and certificate programs as well as comprehensive developmental education services. SUSLA will offer no upper level undergraduate or graduate level courses and will maintain Open Admissions. SUSLA is located in Region VII.

AGENCY GOAL(S):

The current strategic goal of SUSLA is to:

- (1) Increase Opportunities for Students Access and 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-618 - Southern University at Shreveport

PROGRAM AUTHORIZATION:

Southern University at Shreveport Louisiana, located in the Shreveport-Bossier City area, was established as a two-year commuters' college, as a branch or extension of Southern University by Act 42 of the 1964 Ordinary Session of the Louisiana Legislature. In 1975, by virtue of Article 8, Section 7 of the Louisiana Constitution of 1974, the 1975 regular session of the Louisiana Legislature, added Act 3.13 as Title 17, Section 321 (2) of the Louisiana Revised Statutes, which include Southern University at Shreveport as an institution in the Southern University System to be supervised and managed by the Board of Supervisors of the University and Agricultural and Mechanical

SUSLA is categorized as an SREB Two-Year 1 institution, as a Carnegie Associate's College, and as a SACSCOC Level I institution. It will provide both associate, certificate and diploma programs as well as comprehensive developmental education services. SUSLA will offer no upper level undergraduate or graduate level courses and will maintain Open Admissions. SUSLA is located in Region VII.

PROGRAM MISSION:

Southern University at Shreveport, Louisiana (SUSLA) is a comprehensive community college that affords opportunities for teaching, service, workforce development and life-long learning, while embracing a culture of self-discovery, collaboration, civic engagement, and excellence.

The institution works closely with high schools in its region by establishing dual enrollment opportunities designed to increase the upward mobility of area students. Public service activities emphasize the needs of the region and help raise the level of education as well as the quality of life for citizens of the Shreveport/Bossier City area in particular, and the citizens of Northwest Louisiana in general.

SUSLA is categorized as an SREB Two-Year 1 institution, as a Carnegie Associate's College, and as a COC/SACS Level I institution. It will provide both associate and certificate programs as well as comprehensive developmental education services. SUSLA will offer no upper level undergraduate or graduate level courses and will maintain Open Admissions. SUSLA is located in Region VII.

PROGRAM GOAL(S):

The current strategic goal of SUSLA is to:

- (1) Increase Opportunities for Students Access and Success.

OPERATIONAL PLAN FORM

PROGRAM DESCRIPTION

PROGRAM NAME: 19A-618 - Southern University at Shreveport

PROGRAM ACTIVITY 1:

Increase the fall headcount enrollment at Southern University at Shreveport by 33.3% from the baseline level of 2,651 in fall 2018 to 3,533 by fall 2023.

PROGRAM ACTIVITY 2:

Increase the percentage of first-time in college, full-time, **associate** degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.13 percentage points from the fall 2017 cohort (to Fall 2018) baseline level of 35.71% to 36.84% by Fall 2023 (retention of Fall 2022 cohort).

PROGRAM ACTIVITY 3:

Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort) of 1.31% to 2.31% by AY 2022-23 (fall 2019 cohort).

PROGRAM ACTIVITY 4:

Increase the total number of **1-year** Certificate completers in a given academic year from the baseline year number of 85 in AY 2017-18 to 105 in AY 2022-23. Students may only be counted once per award level.

PROGRAM ACTIVITY 5:

Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 197 in AY 2017-18 to 227 in AY 2023-23. Students may only be counted once per award level.

PROGRAM ACTIVITY 6:

Increase the total number of diploma completers in a given academic year from the baseline year number of 10 in AY 2017-18 to 25 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 213 in AY 2017-18 to 290 in AY 2022-23. Students may only be counted once per award level.

PROGRAM ACTIVITY 8:

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 252 in AY 2017-18 to 295 in AY 2022-23. Students may only be counted once per award level.

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 618 Southern University - Shreveport Louisiana
 PROGRAM ID: 19A - 618 Southern University - Shreveport Louisiana
 PROGRAM ACTIVITY:

1. K Increase the fall headcount enrollment by 33.3% from the baseline level of 2,651 in fall 2018 to 3,533 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): Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the **fourth quarter**. This will allow time for collection, aggregation, and editing of the data.

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	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	
14146	K	Number of students enrolled (throughout the fall semester) in public postsecondary education	3,286	2,932	3,004	3,004	3,180		
14145	S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	2.0%	-9.0%	13.3%	13.3%	19.95%		

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 618 Southern University - Shreveport Louisiana
 PROGRAM ID: 19A - 618 Southern University - Shreveport Louisiana
 PROGRAM ACTIVITY:

2. K Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.13 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 35.71% to 36.84% 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): Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Note:

LaPAS PI 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
24630	K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	47.70%	40.86%	36.2%	36.2%	36.4%		
24631	S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment	1.20%	-5.60%	0.45%	0.45%	0.69%		

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 618 Southern University - Shreveport Louisiana
 PROGRAM ID: 19A - 618 Southern University - Shreveport Louisiana
 PROGRAM ACTIVITY:

- 3. Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort) of 1.31% to 2.31% by AY 2022-23 (fall 2019 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): Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelors Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

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		
24632	K	Percentage of students enrolled at a Two-Year College identified in a firsttime, full-time, degreeseeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution	11.6%	4.12%	1.7%	1.7%	1.9%		
24633	S	Number of students at a Two-Year College identified in a firsttime, full-time, degreeseeking cohort, graduating within 150% of "normal" time of degree completion	45	23	40	40	42		

- 1
- 2
- 3
- 4
- 5

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 618 Southern University - Shreveport Louisiana
 PROGRAM ID: 19A - 618 Southern University - Shreveport Louisiana
 PROGRAM ACTIVITY:

- 4. K Increase the total number of **1-year** Certificate completers in a given academic year from the baseline year number of 85 in AY 2017-18 to 105 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: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI 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
24634	K	Total number of completers earning 1-year Certificates.	80	36	90	90	95		

1
2
3
4
5
6
7
8

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 618 Southern University - Shreveport Louisiana
 PROGRAM ID: 19A - 618 Southern University - Shreveport Louisiana
 PROGRAM ACTIVITY:

- 5.

K

 Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 197 in AY 2017-18 to 227 in AY 2023-23. 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:

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		
26195	K	Total number of completers earning Associate Degrees.	269	200	215	215	221		

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 618 Southern University - Shreveport Louisiana
 PROGRAM ID: 19A - 618 Southern University - Shreveport Louisiana
 PROGRAM ACTIVITY:

6.

K

 Increase the unduplicated number of Undergraduate (adult, 25+ yrs.) completers in a given academic year from the baseline year number of 213 in AY 2017-18 to 290 in AY 2022-23. Students may only be counted once per award level.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	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				
New	K	Total number of Undergraduate (adult, 25+ yrs.) completers	244	182	259	259	275			

1
2
3
4
5
6
7
8

DEPARTMENT ID: **19A - Higher Education**
 AGENCY ID: **618 Southern University - Shreveport Louisiana**
 PROGRAM ID: **19A - 618 Southern University - Shreveport Louisiana**
 PROGRAM ACTIVITY:

7.

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 252 in AY 2017-18 to 295 in AY 2022-23. Students may only be counted once per award level.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 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 underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	269	215	278	278	286		

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8

DEPARTMENT ID: **19A - Higher Education**
 AGENCY ID: **618 Southern University - Shreveport Louisiana**
 PROGRAM ID: **19A - 618 Southern University - Shreveport Louisiana**
 PROGRAM ACTIVITY:

8. **K** Increase the total number of Dipolma completers in a given academic year from the baseline year number of 10 in AY 2017-18 to 25 in AY 2022-23. Students may only be counted once per award level.

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

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 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 completers for a technical diploma degree.	16	19	19	19	22		

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 618 Southern University - Shreveport Louisiana
 PROGRAM ID: 19A - 618 Southern University - Shreveport Louisiana
 PROGRAM ACTIVITY:

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	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)	2	2	3	8	9
	Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)	1	0	1	1	1
	Student headcount - fall (undergraduate, two or more races)	8	10	7	7	3
	Student headcount - fall (undergraduate, white)	185	163	152	133	156
	Student headcount - fall (undergraduate, black)	2,824	2,899	2,717	2,418	2,691
	Student headcount - fall (undergraduate, Hispanic)	11	9	9	5	14
	Student headcount - fall (undergraduate, Asian)	7	10	14	11	4
	Student headcount - fall (undergraduate, other minority)	0	0	0	0	0
	Student headcount - fall (undergraduate, foreign/non-resident)	183	216	110	67	54
	Student headcount - fall (undergraduate, unknown)	1	0	0	1	0
	Student annual full-time equivalent (FTE) (undergraduate)	3,287	2,213	2,087	2,037	2,260
	Student headcount - fall (graduate, American Indian or Alaskan Native)	0	0	0	0	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)	0	0	0	0	0
	Student headcount - fall (graduate, black)	0	0	0	0	0
	Student headcount - fall (graduate, Hispanic)	0	0	0	0	0
	Student headcount - fall (graduate, Asian)	0	0	0	0	0
	Student headcount - fall (graduate, other minority)	0	0	0	0	0
	Student headcount - fall (graduate, foreign/non-resident)	0	0	0	0	0
	Student headcount - fall (graduate, unknown)	0	0	0	0	0
	Student annual full-time equivalent (FTE) (graduate)	0	0	0	0	0
	State dollars per FTE (prior year)	\$1,648	\$2,582	\$2,663	\$2,649	\$2,469
	Undergraduate mandatory attendance fees (resident), based on 15 hours	\$3,996	\$3,996	\$4,162	\$4,380	\$4,380
	Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$7,296	\$7,296	\$7,462	\$7,680	\$7,680

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	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
			Degrees/award conferred (undergraduate)	307	319	302
	Degrees/award conferred (graduate)	0	0	0	0	0
	Calculated undergraduate award level	9.3%	14.4%	14.5%	14.9%	11.3%
	Number of completers (undergraduate)	302	312	292	300	244
	Number of completers (graduate)	0	0	0	0	0
	Calculated undergraduate completion ratio	9.2%	14.1%	14.0%	14.7%	10.8%
	Nursing graduates (undergraduate)	46	40	48	71	43
	Allied health graduates (undergraduate)	0	0	0	0	0
	Education completers - traditional route (undergraduate)	0	0	0	0	0
	Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0	0	0
	Three-year graduate rate	11%	13%	11%	9%	4.30%
	200% graduation rate	16%	15%	11%	16%	12%
	Mean ACT Composite Score (entering class)		15.4	15.5	15.5	14.9
	Number of MATH Developmental/remedial courses	37	38	40	34	15
	Number of ENGLISH Developmental/remedial courses	31	24	19	25	9
	Number of Other Developmental/remedial courses	0	0	0	0	0
	Number of students Enrolled in MATH developmental/remedial courses	905	760	836	727	645
	Number of students Enrolled in ENGLISH developmental/remedial courses	640	579	439	448	322
	1st to 2nd year retention rate of transfer students	n/a	n/a	n/a	n/a	n/a
	1st to 2nd year retention rate of those who transfer with associate	n/a	n/a	n/a	n/a	n/a
	Number of students Enrolled in Other developmental/remedial courses	n/a	n/a	n/a	n/a	n/a
	Number of Distance Learning Courses with 50% to 99% instruction through distance education	0.0%	0.0%	0.0%	0.0%	0.0%
	Number of Distance Learning Courses with 100% instruction through distance education	73	101	101	160	52
	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	1,213	2,796	2,796	2,254	1,264
	Number of programs offered through 100% distance education: Associate Level	2	2	6	6	6
	Number of programs offered through 100% distance education: Bachelors Level	0	0	0	0	0
	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	0	0	0	0	0

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	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
	Number of programs offered through 100% distance education: Doctorate Level	0	0	0	0	0
	Number of instructional faculty	121	162	151	122	187
	Full-Time Equivalent (FTE) of instructional faculty	84	109	103	89	109
	Total number of non-instructional staff members in academic colleges	28	27	29	26	27
	Total FTE of non-instructional staff members in academic colleges	28	27	29	26	27
	Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	25	24	0	26	27
	FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	25	24	29	26	27

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached:

OTHER: List any other attachments to operational plan.

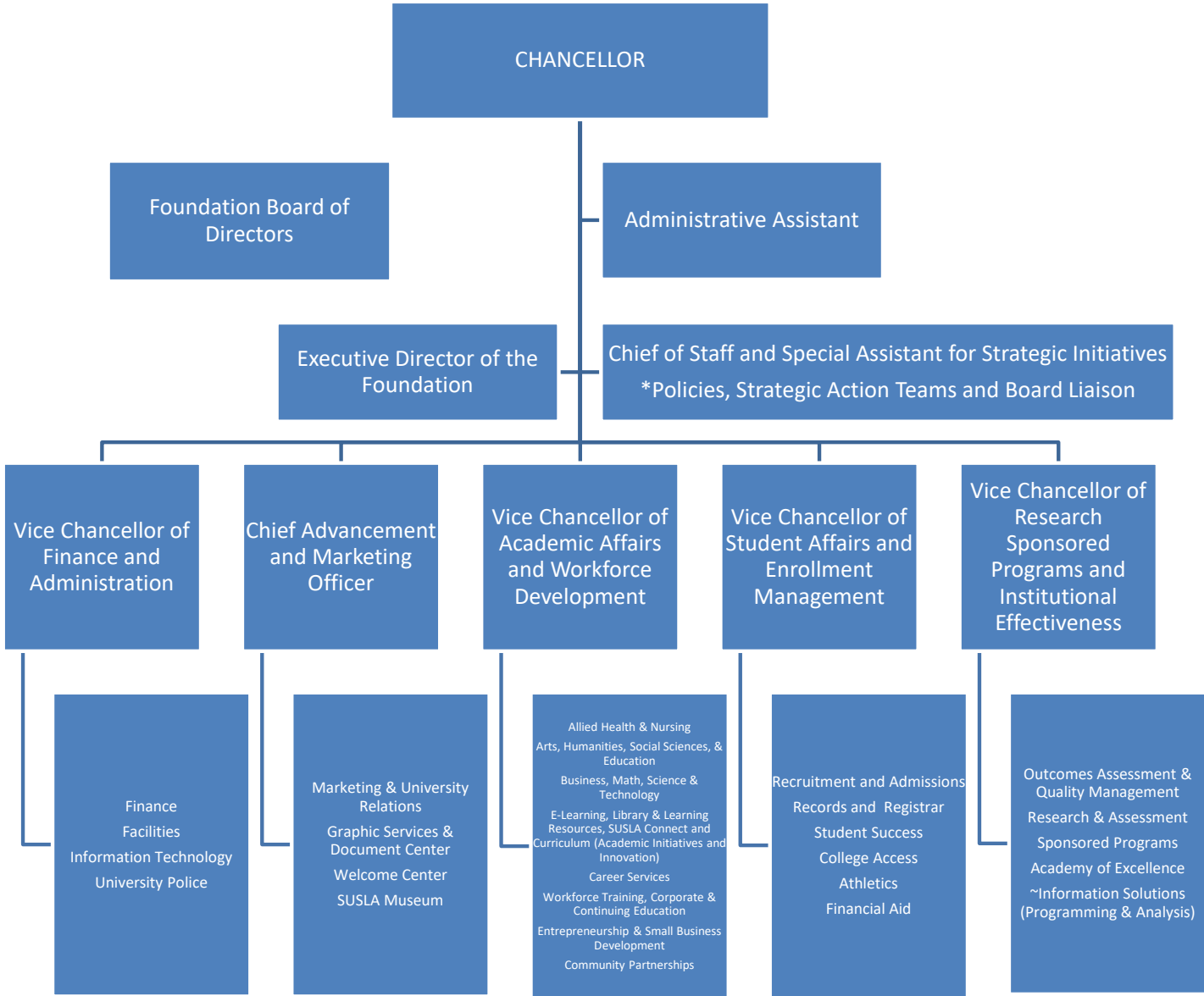
- 1.
- 2.
- 3.

CONTACT PERSON(S):

NAME: Rodney A. Ellis, Ed.D.
TITLE: Chancellor
TELEPHONE: 318-670-9312
FAX: 318-670-6374
E-MAIL: rellis@susla.edu

NAME: Dr. Regina Robinson
TITLE: Vice Chancellor for Research, Sponsored Programs and Institutional Effectiveness
TELEPHONE: 318-670-9336
FAX: 318-670-6301
E-MAIL: rrobinson@susla.edu

NAME: Charlotte J. Ashley
TITLE: Research and Assessment Coordinator
TELEPHONE: 318-670-9322
FAX: 318-670-6260
E-MAIL: cashley@susla.edu



*Functions
~Individuals

**Operational or Expanded Need
2021-2022**

**OPERATIONAL OR EXPANDED NEED
PRIORITY LIST**

School: Southern University - Shreveport

State General Fund (Direct)

PRIORITY	PROJECT/SERVICE	BRIEF DESCRIPTION	AMOUNT
1	Facilities/Maintenance Services	Additional Employees needed as well as majors repairs needed to the buildings.	\$600,000
2	Police Officers/Vehicles	Employees needed as well as Vehicles to replace old ones	\$400,000
3	Instructional Equipment/Furniture	Equipment is needed to furnish additional buildings	\$600,000
4	Software Maintenance	Due to the additional buildings, an upgrade to the computer system is needed along with software maintenance.	\$300,000
		Total	\$1,900,000

Other Means of Financing

PRIORITY	PROJECT/SERVICE	BRIEF DESCRIPTION	AMOUNT
5	Parking Lot at the Downtown Campus	Additional parking is needed due to an additional building	\$1,000,000
		Total	\$1,000,000

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

Project/Service: Facilities/Maintenance Services **Priority:** 1

Description of Project/Service

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

Additional Employees are needed to maintain the additional buildings Also, the Elevators and Air Conditioning System is in need of repairs.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$600,000	\$330,500	\$330,500	\$330,500
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$600,000	\$330,500	\$330,500	\$330,500
EXPENDITURES:					
Salaries		\$90,000	\$90,000	\$90,000	\$90,000
Other Compensation					
Related Benefits		\$40,500	\$40,500	\$40,500	\$40,500
Travel					
Operating Services					
Supplies		\$100,000	\$100,000	\$100,000	\$100,000
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs		\$369,500	\$100,000	\$100,000	\$100,000
UNALLOTTED					
TOTAL EXPENDITURES		\$600,000	\$330,500	\$330,500	\$330,500
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified		5	55	5	5
Unclassified					
TOTAL POSITIONS		5	55	5	5

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

Project/Service: Police Officers and Vehicles Priority: 2

Description of Project/Service

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

Southern University at Shreveport has acquired three (3) new buildings. Therefore, for the security and safety for our Faculty, Staff and Students additional Police Officers are needed. Two (2) Vehicles are also needed.

MEANS OF FINANCING:		OUTYEAR PROJECTIONS		
	REQUEST	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$400,000	\$280,000	\$280,000	\$280,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$400,000	\$280,000	\$280,000	\$280,000
EXPENDITURES:				
Salaries	\$140,000	\$140,000	\$140,000	\$140,000
Other Compensation				
Related Benefits	\$63,000	\$63,000	\$63,000	\$63,000
Travel				
Operating Services	\$60,000	\$60,000	\$60,000	\$60,000
Supplies	\$17,000	\$17,000	\$17,000	\$17,000
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$120,000			
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$400,000	\$280,000	\$280,000	\$280,000
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified	4	4	4	4
Unclassified				
TOTAL POSITIONS	4	4	4	4

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

Project/Service: Instructional Equipment Priority: 3

Description of Project/Service

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

Classroom Interface Software for Distance Learning Education, New Online Platforms(Canvas, Blackboard, Moodle Upgrade/Add-on, Classroom interface Technology for Distance Education (Monitors, Cameras, Speakers/Microphones) for 50 classrooms. Upgrade Three (3) Computer Labs. Additionally, an Online-Distance Education Consultant is needed to build out courses 100% online.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$600,000	\$107,500	\$107,500	\$107,500
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$600,000	\$107,500	\$107,500	\$107,500
EXPENDITURES:					
Salaries					
Other Compensation					
Related Benefits					
Travel					
Operating Services		\$107,500	\$107,500	\$107,500	\$107,500
Supplies					
Professional Services		\$10,000			
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$482,500			
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$600,000	\$107,500	\$107,500	\$107,500
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

**ADDITIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Northern University - Shreveport**

Project/Service: Software Maintenance Priority: 4

Description of Project/Service

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

Due to the additional buildings, the Computer system (Server, software upgrade) and Phone lines must be maintained for continuous operation for the Faculty, Staff and Students.

MEANS OF FINANCING:		OUTYEAR PROJECTIONS		
	REQUEST	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$300,000	\$300,000	\$300,000	\$300,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$300,000	\$300,000	\$300,000	\$300,000
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services	\$100,000	\$100,000	\$100,000	\$100,000
Supplies				
Professional Services	\$200,000	\$200,000	\$200,000	\$200,000
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$300,000	\$300,000	\$300,000	\$300,000
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	0	0	0	0

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

Project/Service: Parking Lot Downtown Campus **Priority:** 5

Description of Project/Service

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

A parking lot is desperately needed for the Downtown Campus

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

OPERATIONAL OR EXPANDED NEED
Group Insurance Information
Southern University - Shreveport

	Employee Count (FTE)	Total EOB for OGB Health Plan	Total EOB for Other Health Plans <i>(Do not include OGB)</i>	Total
Active Employees	110	\$694,818		\$694,818
Retirees	61	\$611,764		\$611,764
Cost of New Retirees				\$0
Total	171	\$1,306,582	\$0	\$1,306,582

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 - Shreveport

	Employee Count (FTE)	Total EOB Salary Expenditure	Total EOB Retirement Contributions (from Related Benefits)
LASERS - Rank and File	35	\$1,232,113	\$466,971
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	35	\$1,232,113	\$466,971
Teachers - HIED	84	\$4,125,571	\$1,093,276
Teachers - K-12			
Teachers - Total	84	\$4,125,571	\$1,093,276
Other - Total	18	\$1,025,375	
Other - Total	18	\$1,025,375	\$271,724
Total	137	\$6,383,059	\$1,831,971

**Sunset Review
2021-2022**

SR-0
(8/02)

SUNSET REVIEW

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

SRBA

Agency: 615-5000

Program: Southern University at Shreveport

(8/08)

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST, WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
National Guard	Act 974-Ordinary Session of Louisiana Act 175 R.S. 29:36.1	Received no funding	No	GENERAL FUND (DIRECT)	\$23,236	\$23,236
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$23,236	\$23,236				
Hardship Waiver	Louisiana Act 1995 R.S. 17:3351	Received no funding	No	GENERAL FUND (DIRECT)	\$10,000	\$10,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$10,000	\$10,000				
VA Disabled-Spouse/ Dependents	(LRS 29:288)	Received no funding	No	GENERAL FUND (DIRECT)	\$90,000	\$90,000
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$90,000	\$90,000				
GRAND TOTAL					\$123,236	\$123,236

**Workforce Development
2021-2022**

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

WFC-1

DEPT: Southern University at Shr BUDGET UNIT:

PROGRAM:

DATE: 10-8-2020

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.

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

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

FUNDING OVERVIEW AND ADJUSTMENTS REQUESTED

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

SGF	IAT	Self-Gen.	Stat. Ded.	Federal	Total	Description of adjustment (adjustment title, specific funding source, etc.)
1,758,547.00		2,200,000.00	48,854.00		3,514,601.00	EXISTING OPERATING BUDGET FOR FY 2020-2021
						Continuation Adjustments for FY 2021-2022 (list below):
						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
						TOTAL OPERATING BUDGET REQUESTED FOR FY 2021-2022

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

WFC-2

DEPT: Southern University at Shreveport

BUDGET UNIT:

PROGRAM:

DATE: 10-8-2020

* 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	\$1,850,000	\$1,850,000	\$1,850,000	\$1,850,000	\$1,900,000	\$50,000	2.7%
Interagency Transfers:							
Self-generated Revenue:	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$0	0.0%
Statutory Dedications:	\$53,739	\$53,739	\$53,739	\$53,739	\$60,000	\$6,261	11.7%
Federal Funds:							
Interim Emergency Board							
Total Financing				\$4,103,739	\$4,160,000	\$56,261	1.4%

FY 2021-2022 WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW

WFC-3

DEPT: Southern University at Shreveport

BUDGET UNIT PROGRAM:

DATE: 10-8-2020

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	2021	2020	2020	2020	2020	0
Cost per participant	\$2,200	\$2,200	\$2,200	\$2,200	\$2,200	\$0
Cost per completer	\$13,163	\$13,163	\$13,163	\$13,163	\$13,163	\$0
Completion rate	12.00%	12.00%	12.00%	12.00%	12.00%	0.0%
Placement rate	60.00%	60.00%	60.00%	60.00%	60.00%	0.0%
Supplementary Data						
Number of participants who exited program	327	250	250	245	175	(70)
Number of program completers	33	33	35	30	30	0
Number of job placements	170	170	175	153	140	(13)
Number of continuing education placements	21	21	25	19	21	2
						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.