

SOUTHERN[®] **UNIVERSITY SYSTEM**

Southern University
Shreveport 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
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$184,402	\$184,402
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES	\$251,348	\$195,149
STATUTORY DEDICATIONS		
FEDERAL FUNDS	\$578,488	\$580,000
TOTAL MEANS OF FINANCING	\$1,014,238	\$959,551

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$458,731	
Other Compensation	\$176,790	
Related Benefits		
TOTAL PERSONAL SERVICES	\$635,521	\$0
<i>OPERATING EXPENSES</i>		
Software Licensing	\$97,355	
Software Maintenance	\$22,128	
Hardware Rentals, Leases, or Financing	\$7,820	
Hardware Maintenance	\$192,012	
Data Lines and Circuits	\$13,231	
Contract Services	\$21,760	
Travel		
Supplies	\$8,972	
Other (Specify)	\$3,980	
TOTAL OPERATING EXPENSES	\$367,258	\$0
TOTAL PROFESSIONAL SERVICES		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$1,002,779	\$0

TOTAL IT FULL-TIME EQUIVALENTS	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	4.00					
Application Development	4.00					
Management/Administration	1.00					
Vacant	2.00					
TOTAL FTEs by Worker Type	11.00	0.00	0.00	0.00	0.00	0.00
TOTAL FTEs by Year	11.00			0.00		

**Operational Plan
2022-2023**

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

**OPERATIONAL PLAN
FY 2022-2023**

OPERATIONAL PLAN FORM DEPARTMENT DESCRIPTION

DEPARTMENT NUMBER AND NAME: 19A - HIGHER EDUCATION

DEPARTMENT MISSION:

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

DEPARTMENT GOAL(S):

The Goals of the Board of Regents are:

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

OPERATIONAL PLAN FORM AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 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 College System.

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:

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 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 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	
14146	K	Number of students enrolled (throughout the fall semester) in public postsecondary education	3,004	3,011	3,180	3,180	3,356	
14145	S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	13.30%	13.58%	19.98%	19.98%	26.64%	

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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					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		
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	36.20%	35.40%	36.4%	36.4%	36.84%		
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	0.45%	-0.31%	0.69%	0.69%	1.13%		

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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 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	
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	1.70%	3.10%	1.9%	1.9%	2.31%	
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	40	18	42	42	45	

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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					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	
24634	K	Total number of completers earning 1-year Certificates.	90	59	95	95	105	

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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 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		
26195	K	Total number of completers earning Associate Degrees.	215	178	221	221	227		

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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 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		
26447	K	Total number of Undergraduate (adult, 25+ yrs.) completers	259	171	275	275	290		

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

- 7. 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					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		
26449	K	Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	278	214	286	286	295		

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

8. 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						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	
New	K	Total number of completers for a technical diploma degree.	19	8	22	22	25		

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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 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)	2	3	8	9	4
	Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)	0	1	1	1	5
	Student headcount - fall (undergraduate, two or more races)	10	7	7	3	36
	Student headcount - fall (undergraduate, white)	163	152	133	156	167
	Student headcount - fall (undergraduate, black)	2,899	2,717	2,418	2,691	2,706
	Student headcount - fall (undergraduate, Hispanic)	9	9	5	14	54
	Student headcount - fall (undergraduate, Asian)	10	14	11	4	9
	Student headcount - fall (undergraduate, other minority)	0	0	0	0	0
	Student headcount - fall (undergraduate, foreign/non-resident)	216	110	67	54	21
	Student headcount - fall (undergraduate, unknown)	0	0	1	0	0
	Student annual full-time equivalent (FTE) (undergraduate)	2,213	2,087	2,037	2,260	1,888
	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)	\$2,582	\$2,663	\$2,649	\$2,469	\$2,308
	Undergraduate mandatory attendance fees (resident), based on 15 hours	\$3,996	\$4,162	\$4,380	\$4,380	\$4,380
	Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$7,296	\$7,462	\$7,680	\$7,680	\$7,680
	Degrees/award conferred (undergraduate)	319	302	303	255	245
	Degrees/award conferred (graduate)	0	0	0	0	0
	Calculated undergraduate award level	14.4%	14.5%	14.9%	11.3%	13.0%

GENERAL PERFORMANCE INFORMATION:

LaPAS PI CODE	PERFORMANCE INDICATOR NAME	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
	Number of completers (undergraduate)	312	292	300	244	235
	Number of completers (graduate)	0	0	0	0	0
	Calculated undergraduate completion ratio	14.1%	14.0%	14.7%	10.8%	12.4%
	Nursing graduates (undergraduate)	40	48	71	43	49
	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	13%	11%	9%	11%	11%
	200% graduation rate	15%	11%	16%	12%	14%
	Mean ACT Composite Score (entering class)	15	15.5	15.5	14.9	15.3
	Number of MATH Developmental/remedial courses	38	40	34	15	70
	Number of ENGLISH Developmental/remedial courses	24	19	25	9	44
	Number of Other Developmental/remedial courses	0	0	0	0	0
	Number of students Enrolled in MATH developmental/remedial courses	760	836	727	645	483
	Number of students Enrolled in ENGLISH developmental/remedial courses	579	439	448	322	188
	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	2	10	17	21	17
	Number of Distance Learning Courses with 100% instruction through distance education	101	101	160	52	201
	Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	20	146	212	309	160
	Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	1,164	1,647	1,998	2,719	2,614
	Number of programs offered through 100% distance education: Associate Level	2	6	6	6	7
	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
	Number of programs offered through 100% distance education: Doctorate Level	0	0	0	0	0
	Number of instructional faculty	162	151	122	187	173

GENERAL PERFORMANCE INFORMATION:

LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR	PRIOR YEAR
		ACTUAL FY 2016-2017	ACTUAL FY 2017-2018	ACTUAL FY 2018-2019	ACTUAL FY 2019-2020	ACTUAL FY 2020-2021
	Full-Time Equivalent (FTE) of instructional faculty	109	103	89	109	107
	Total number of non-instructional staff members in academic colleges	27	29	26	27	28
	Total FTE of non-instructional staff members in academic colleges	27	29	26	27	28
	Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	24	0	26	27	28
	FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	24	29	26	27	28

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: X

Program and Activity Structure Chart Attached:

OTHER: List any other attachments to operational plan.

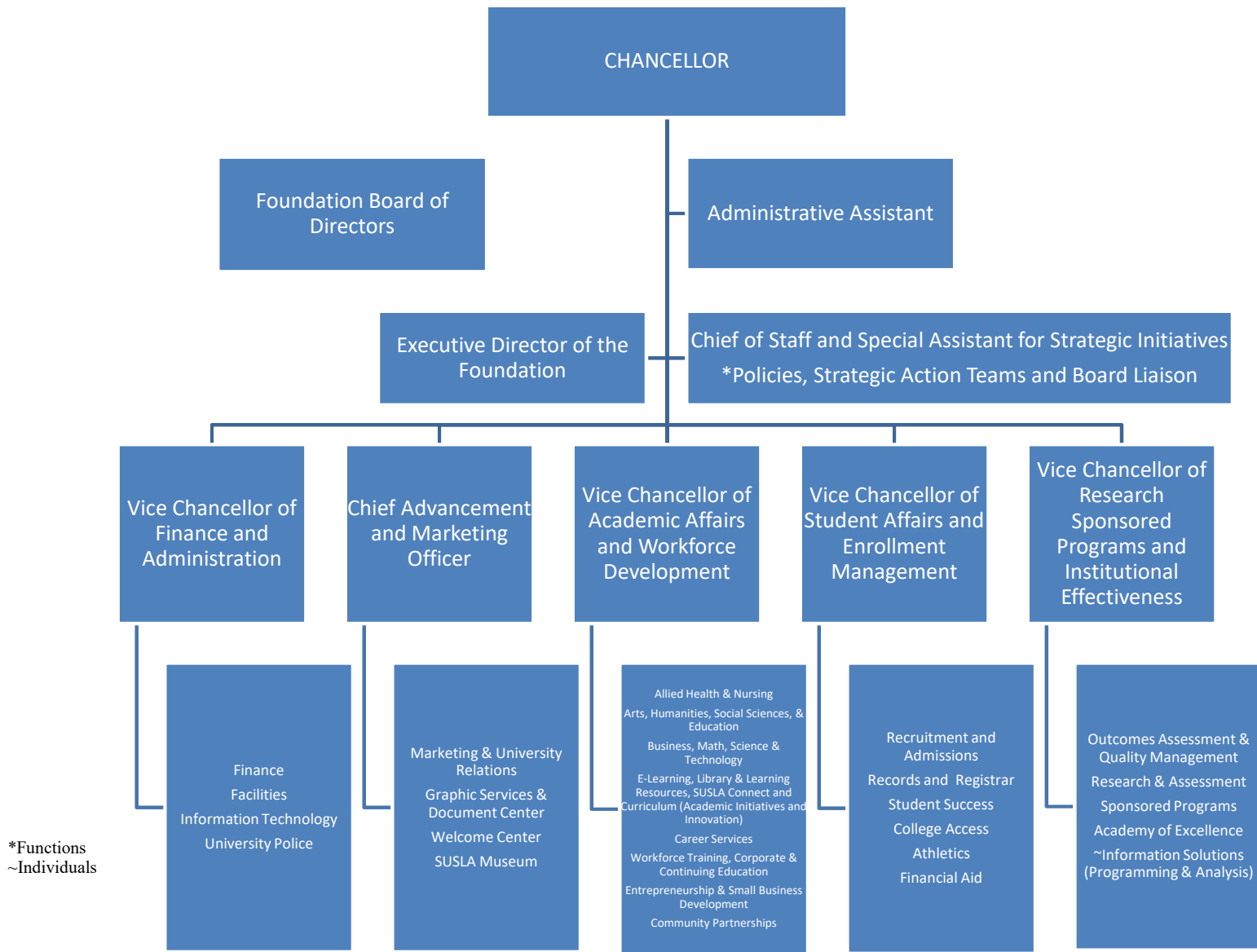
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*Functions
~Individuals

**Operational or Expanded Need
2022-2023**

**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 buildings.	\$621,580
2	Police Officers/Vehicles	Employees needed as well as Vehicles to replace old ones	\$513,750
3	Instructional Equipment/Furniture	Equipment is needed to furnish additional buildings	\$625,000
4	Software Maintenance	Due to the additional buildings, an upgrade to the computer system is needed along with software maintenance.	\$400,000
		Total	\$2,160,330

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. Repairs to the elevators and the Air conditioning system are in critical need of repairs.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$621,580	\$330,500	\$330,500	\$330,500
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$621,580	\$330,500	\$330,500	\$330,500
EXPENDITURES:				
Salaries	\$109,410	\$90,000	\$90,000	\$90,000
Other Compensation				
Related Benefits	\$42,670	\$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	\$621,580	\$330,500	\$330,500	\$330,500
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified	5	5	5	5
Unclassified				
TOTAL POSITIONS	5	5	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

Additional Police Officers are needed due to a new classroom building on the MLK campus and two {2} additional building at the downtown campus. Two vehicles are also needed.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$513,750	\$280,000	\$280,000	\$280,000
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$513,750	\$280,000	\$280,000	\$280,000
EXPENDITURES:					
Salaries		\$175,000	\$140,000	\$140,000	\$140,000
Other Compensation		\$78,750			
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		\$513,750	\$280,000	\$280,000	\$280,000
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified		5	5	5	4
Unclassified					
TOTAL POSITIONS		5	5	5	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		\$625,000	\$107,500	\$107,500	\$107,500
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$625,000	\$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		\$507,500			
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$625,000	\$107,500	\$107,500	\$107,500
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT**

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	\$400,000	\$300,000	\$300,000	\$300,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$400,000	\$300,000	\$300,000	\$300,000
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services	\$200,000	\$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	\$400,000	\$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 <small>(Do not include OGB)</small>	Total
Active Employees	187	\$723,097		\$723,097
Retirees	61	\$611,704		\$611,704
Cost of New Retirees				\$0
Total	248	\$1,334,801	\$0	\$1,334,801

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

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	47	\$1,416,883	\$424,927
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	47	\$1,416,883	\$424,927
Teachers - HIED	105	\$5,367,958	\$1,484,759
Teachers - K-12			
Teachers - Total	105	\$5,367,958	\$1,484,759
Other - Total	6	\$336,049	
Other - Total	6	\$336,049	\$271,724
Total	158	\$7,120,890	\$2,181,410

**Sunset Review
2022-2023**

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

SRBRA

Agency: 515-5000

Program: Southern University at Shreveport

(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
National Guard	Act 974-Ordinary Session of Louisiana Act 175 R.S. 29:36.1	Received no funding	No	GENERAL FUND (DIRECT)	\$21,788	\$21,788
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$21,788	\$21,788

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
Tuition Exemption-Fifty yrs and older	Louisiana ACT 1995 R.S. 17:1807	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

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 Disabled-Spouse or Depen	LRS 29:288	Received no funding	No	GENERAL FUND (DIRECT)	\$54,433	\$54,433
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$54,433	\$54,433
GRAND TOTAL					\$86,221	\$86,221

**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.

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PROGRAM OVERVIEW

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

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

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

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).

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. Deed.	Federal	Total	Description of adjustment (adjustment title, specific funding source, etc.)
17,685,476.00		\$ 2,200,000.00	\$ 48,854.00		\$ 3,514,601.00	EXISTING OPERATING BUDGET FOR FY 2021-2022
						Continuation Adjustments for FY 2022-2023 (list below):
						Total Continuation Adjustments
						New/Expanded Adjustments for FY 2022-2023:
						Total New-Expanded Adjustments
						Technical Adjustments for FY 2022-2023:
						Total Technical Adjustments
						Total Adjustments for FY 2022-2023
						TOTAL OPERATING BUDGET REQUESTED FOR FY 2022-2023

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
MEANS OF FINANCING:							
State General Fund-Direct	\$1,850,000	\$1,850,000	\$1,850,000	\$1,900,000	\$1,900,000	\$0	0.0%
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	\$60,000	\$75,000	\$15,000	25.0%
Federal Funds:							
Interim Emergency Board							
Total Financing				\$4,160,000	\$4,175,000	\$15,000	0.4%

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	2020	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%	12.0%	0.0%
Placement rate	60.00%	60.00%	60.00%	60.00%	60.0%	0.0%
Supplementary Data						
Number of participants who exited program	250	250	245	175	150	(25)
Number of program completers	33	35	30	30	45	15
Number of job placements	170	175	153	140	130	(10)
Number of continuing education placements	21	25	19	21	21	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.