

**SOUTHERN UNIVERSITY
AT
NEW ORLEANS**

2012-2013 BUDGET REQUEST ADDENDA

- **Information Technology Budget Request**
- **Operational Plan**
- **Operational or Expanded Need Budget Request**
- **Sunset Review Budget Request**
- **Workforce Development Budget Request**

Southern University at New Orleans

Information Technology Budget Request **2012-2013**

Southern University at New Orleans
Office of Information Technology
Departmental Summary of Funding/Expenditures
Fiscal Year 2011-2012

DEPARTMENT	PRIOR YEAR ACTUAL 2010 - 2011	OPERATING BUDGET 2011 - 2012	TOTAL REQUEST 2012 - 2013
Southern University at New Orleans			
MEANS OF FINANCING			
STATE GENERAL FUND (Direct)	\$578,430	\$383,739	\$2,554,123
INTERAGENCY TRANSFERS			
FEES & SELF-GENERATED REVENUES			
STATUTORY DEDICATIONS			
INTERIM EMERGENCY BOARD			
FEDERAL FUNDS			\$2,554,123
TOTAL MEANS OF FINANCING	\$578,430	\$383,739	\$5,108,246

EXPENDITURES AND REQUESTS			
PERSONAL SERVICES			
Salaries	\$271,194	\$235,473	\$655,485
Other Compensation			
Related Benefits	\$90,673	\$72,997	\$203,200
TOTAL PERSONAL SERVICES	\$361,867	\$308,470	\$858,685
OPERATING EXPENSES			
Software Licensing			\$245,000
Software Maintenance			\$245,000
Hardware Rentals, Leases, or Financing			
Hardware Maintenance			\$262,000
Data Lines and Circuits			\$63,600
Contract Services	\$61,427		\$562,876
Travel	\$2,789		\$30,000
Supplies	\$57,210	\$35,000	\$30,000
Other (Specify)	\$95,137	\$40,269	
TOTAL OPERATING EXPENSES	\$216,563	\$75,269	\$1,438,476
TOTAL PROFESSIONAL SERVICES			
ACQUISITIONS AND MAJOR REPAIRS			
Hardware Acquisitions			\$256,962
Major Repairs			
TOTAL ACQUISITIONS & MAJOR REPAIRS			\$256,962
TOTAL EXPENDITURES AND REQUESTS	\$578,430	\$383,739	\$2,554,123

Job Function	Worker Type			Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.			T.O.		
Infrastructure	6.00		2.00	7.00		2.00	8.00		2.00
Application Development	4.00		2.00	4.00		2.00	3.00		2.00
Management/Administration	3.00			3.00			3.00		
Vacant							1.00		
TOTAL FTEs by Worker Type	13.00		4.00	14.00		4.00	15.00		4.00
TOTAL FTEs by Year	17.00			18.00			19.00		

Southern University at New Orleans
Office of Information Technology
Departmental Funding Plan for Approved IT Requests Fiscal Years 2011 - 2015

Department/Agency Name			Southern University at New Orleans					
Approved IT-10s With Funding in Existing Operating Budget			Planned Funding					
IT-10 No.	Project/Initiative Title	Percent Complete	Current FY 11-12	Fiscal Year 12-13	Fiscal Year 13-14	Fiscal Year 14-15	Fiscal Year 15-16	Total
								\$0
								\$0
								\$0
								\$0
								\$0
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								\$0
								\$0
		Total	\$0	\$0	\$0	\$0	\$0	\$0

Southern University at New Orleans

Operational Plan
2012-2013

DEPARTMENT ID: 19A - Higher Education

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

**OPERATIONAL PLAN
FY 2012-2013**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 19A - Higher Education

DEPARTMENT MISSION:

DEPARTMENT GOAL(S):

**OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 617 - Southern University at New Orleans

AGENCY MISSION:

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

NOTE: Effective Fall 2010, SUNO adopted the Selective Admissions criteria as mandated by the Louisiana Board of Regents. SUNO is located in Region I. The newly adopted mission was published in the University Strategic Plan 2011-2016.

AGENCY GOAL(S):

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

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

Currently, Southern University at New Orleans does not have a specific policy benefiting women and families. However, Southern University at New Orleans is part of the Southern University System (SUS) which states in the Southern University and A & M College Handbook that "the Southern University System declares and reaffirms a Policy of Equal Employment Opportunity, Equal Educational Opportunity, and Nondiscrimination in the provision of educational and other services to the public." Therefore, SUNO offers programs and services that are beneficial to the success and prosperity of women and families.



OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: 19A - 617 - Southern University at New Orleans

PROGRAM AUTHORIZATION:

Southern University at New Orleans (SUNO) is an institution of higher education system. SUNO was established by ACT 28 of the 1956 Legislature as a branch unit or extension of the Southern University and Agriculture & Mechanical College, Baton Rouge. Act 313 of the Legislature designated SUNO as one of the institutions in the Southern System.

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 and service to achieve excellence in higher education.

SUNO is categorized as a SREB, Four-Year 5 institutions, as a Carnegie Master's College and University I, and as a COC/SACS Level III institution. SUNO will offer a wide range of baccalaureate programs and be committed to graduate education through the master's degree, offering graduate programs to meet regional /state needs.

NOTE: Effective Fall 2010, SUNO adopted the Selective Admissions criteria as mandated by the Louisiana Board of Regents. SUNO is located in Region I. The newly adopted mission was published in the University Strategic Plan 2011-2016.

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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

1. K Increase the fall 14th class day headcount enrollment in public postsecondary education by 3% from the baseline level of 3,141 in Fall 2009 to 3,235 by Fall 2014

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

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (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 AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013		
14032	K	Number of students enrolled (as of the 14th class day) in public postsecondary education	2,900 ¹	3,165 ¹	3,165 ¹	3,165 ¹	3,347 ³		
14031	S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education	8 ²	1 ²	1 ²	1 ²	7 ²		

¹ The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the Fall semester (9th class day for quarter system).

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

² This calculation is based on comparing the respective 14th class day enrollment to the revised baseline year of fall 2009 14th class day.

³ Projection based on current fall 2011 preliminary enrollment

Note: SUNO adopted selective admission standard effective Fall 2010.

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 2.5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 46.9% to 49.4% by Fall 2014 (retention of Fall 2013 cohort).

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: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. 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 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013		
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	N/A ^{1,2}	N/A ^{1,2}	48.4 ^{1,2,4}	48.4 ^{1,2,4}	48.9 ⁴		
24623	S	Percentage point change 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	N/A ^{1,3}	N/A ^{1,3}	1.5 ^{1,3,4}	1.5 ^{1,3,4}	2.0 ⁴		

¹ This is a new performance indicator for FY 2011-2012.

² This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.
 Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS)

³ This calculation is based on subtracting the respective retention rate from the Fall 2008 baseline year retention rate.

⁴ Aligns with GRAD Act Projections.

Note: Although this indicator is similar to a previous performance indicator, it has been revised to align with GRAD Act measures. Therefore, this indicator is treated as a new indicator.

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

- 3. K Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.5 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 26.9% to 29.4% by Fall 2014 (retention of Fall 2012 cohort).

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: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. **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						
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
24624	K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment	N/A ^{1,2}	N/A ^{1,2}	28.4 ^{1,2}	28.4 ^{1,2}	28.9 ⁴		
24625	S	Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment	N/A ^{1,3}	N/A ^{1,3}	1.5 ^{1,3}	1.5 ^{1,3}	2.0 ⁴		

¹ This is a new performance indicator for FY 2011-2012.

² This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found

³ This calculation is based on subtracting the respective retention rate from the Fall 2007 baseline year retention rate.

⁴ Aligns with GRAD Act Projections.

Note: Although this indicator is similar to a previous performance indicator, it has been revised to align with GRAD Act measures. Therefore, this indicator is treated as a new indicator.

4. K Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort for Four Year Universities) of 5.0% to 11.4% by 2014-15 (Fall 2007 cohort).

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: 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 E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
			YEAREND PERFORMANCE STANDARD FY 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013	
24626	K	Percentage of students enrolled at a Four Year University 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.	N/A ^{1,2}	N/A ^{1,2}	0.0% ^{1,2,4}	0.0% ^{1,2,4}	10.9% ⁴	
24627	S	Number of students enrolled at a Four Year University 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.	N/A ^{1,3}	N/A ^{1,3}	0.0% ^{1,3,4}	0.0% ^{1,3,4}	5.9% ⁴	

¹ This is a new performance indicator for FY 2011-2012.

² This number is calculated by multiplying the respective actual/projected graduation rate to the applicable cohort of fall first-time in college, full-time, degree seeking students.

³ The number of students from entering cohort that graduated within 150% of "normal time" of degree completion.

⁴ Aligns with GRAD Act Projections.

Note: Although this indicator is similar to a previous performance indicator, it has been revised to align with GRAD Act measures. Therefore, this indicator is treated as a new indicator.

SUNO was closed in Fall 2005 due to the impact of Hurricanes Katrina & Rita. As a result, the institution was exempted from NCES/IPEDS and the LA Board of Regents' Statewide Student Profile Reporting System.

5. K Increase the total number of completers for all award levels in a given academic year from the baseline year number of 375 in 2008-09 academic year to 381 in academic year 2013-14. (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: 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 2010-2011	ACTUAL YEAREND PERFORMANCE FY 2010-2011	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2011-2012	EXISTING PERFORMANCE STANDARD FY 2011-2012	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2012-2013	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013
24628	K	Total number of completers for all award levels.	N/A ^{1,2}	N/A ^{1,2}	374 ^{1,2,4}	374 ^{1,2,4}	378 ⁴		
24629	S	Percent change in the number of completers from the baseline year.	N/A ^{1,3}	N/A ^{1,3}	(0.3) ^{1,3,4}	(0.3) ^{1,3,4}	0.8 ⁴		

¹ This is a new performance indicator for FY 2011-2012.

² This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year.
 Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System

³ To calculate the percent change, the total number of completers for the respective academic year is subtracted from the completers in the 2008-09 baseline year. This number is then divided by the number in the cohort year.

⁴ Note: This is a new indicator and is aligned with GRAD Act measures.
 SUNO's headcount per award level experienced a decreased of 5.6% from the baseline in academic year 2009-2010

Enrollment:

Student headcount - 14th class day (undergraduate & graduate) Fall 2011 Preliminary Enrollment = 3,347 reported by race category: (white, black, Hispanic, Asian, other minority, foreign/non-resident, unknown)

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

Student Annual Full-time Equivalent (FTE) undergraduate & graduate

AY 2010-11

Undergraduate FTE: 2,510.16

Graduate FTE: 415.16

Source: Course level section data submitted by the institutions to Regents' Student Credit Hour (SCH) Reporting System,

Funding:

State Dollars Per FTE (prior year)

will reflect any mid year budget reductions

AY 2010-11 Formula Appropriation per FTE: \$3,459

Undergrad. Mand. Attendance Fees (Res.)

4,008.00 rate will be for 12 hours enrolled

Undergrad. Mand. Attendance Fees (Non-Res.)

8,456.00 rate will be for 12 hours enrolled

Source: Survey data collected annually from the campuses

Graduation/Award Productivity:

Degrees/Award Conferred-Graduate Level:

Sum of awards, may be duplicated per student (as listed on the Board of Regents' 157-Masters Report)

AY 2010-11 Completers

Degrees/Award Conferred-Undergraduate Level:

Sum of awards, may be duplicated per student (as listed on the Board of Regents' 298-Associates & Bachelors Report)

AY 2010-11 Completers

Calculated Undergraduate Award Ratio:

Sum of awards, may be duplicated per student divided by the number of undergrad FTE

Number of completers-Graduate Level:

Sum of completers, students may only be counted once per award level

132 Source: Grad Act/BoR

Number of completers-Undergraduate Level:

Sum of completers, students may only be counted once per award level

222 Source: Grad Act/BoR

Calculated Undergraduate Completion Ratio:

Sum of undergraduate completers for all award levels divided by the number of undergrad FTE

Nursing Graduates (Undergrad)

Not Applicable

Allied Health Graduates (Undergrad)

Not Applicable

Education Completers -Traditional Route (Undergrad)

3 AY 2010-2011

Alternate Certification - Teaching (Post Bacc Certificate)

1 AY 2010-2012

Source of Awards & Completers: Student level data submitted annually by the institutions to the Regents' Completer data System

Source of FTE enrollment: Course level section data submitted by the institutions to Regents' Student Credit Hour (SCH) Reporting System,

Three/six-Year Graduation Rate:

Statewide graduation rate: utilizing Board of Regents BRGRATERPT (column heading "1st Award (All Levels) 150% Time, Total, (counts transfers)

200% Graduation Rate:

Statewide graduation rate: utilizing Board of Regents _____ report, Total, (counts transfers) 200% time to degree (8 years for baccalaureate, 4 years for associate)

Source: Calculation based on Student level data submitted by the institutions to Regents' SSPS and Completer Data System

Student Level of Preparation:

Mean ACT Composite Score (entering class)

Fall 2009 - 15.72 Source: Grad Act/ACT Class Profile, Statewide Student Profile Data System, DOE Student Transcript System

Source: Annual data exchange agreement between Regents and ACT.

Developmental/remedial courses by subject area and section(Math, English, etc.) as defined in the LaGRAD Act

24 sections

Notes:

CIP 230101 = ENGL 093 - 8 sections
CIP 240102 = JRDV 091 - 9 sections
CIP 270101 = MATH 095 - 7 sections

Source: Course level section data submitted by the institutions to Regents' Student Credit Hour (SCH) Reporting System
Enrolled in developmental/remedial courses by subject area (Math, English, etc.) as defined in the LaGRAD Act

760 Headcount

Notes:

CIP 230101 = ENGL 093 - 8 sections - 257 Headcount
CIP 240102 = JRDV 091 - 9 sections - 214 Headcount
CIP 270101 = MATH 095 - 7 sections - 289 Headcount

Source: Course level section data submitted by the institutions to Regents' Student Credit Hour (SCH) Reporting System; as defined in the LaGRAD Act Agreements

Transfer Students (4-Year Universities):

1st to 2nd year retention rate of transfer students

1st to 2nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)

Source: Data submitted by the institutions as part of their Annual Reports - as defined in the LaGRAD Act Agreements

Distance Education:

Distance Learning Courses with 50% to 99% instruction through distance education

none

Distance Learning Courses with 100% instruction through distance education

Fall 2009 = 100% instruction = 87; Spring 2010 = 100% instruction = 95

Enrollment in Distance Learning Courses with 50% to 99% instruction through distance education

none

Enrollment in Distance Learning Courses with 100% instruction through distance education

Fall 2009 = 2,597; Spring 2010 = 5,596

Number of programs offered through 100% distance education: by award level

One – Master of Arts in Museum Studies; offered mainly as a campus-based program

Source: Data submitted by the institutions as part of their Annual Reports - as defined in the LaGRAD Act Agreements

Staffing:

Number of instructional faculty

Fall 2010 - 107 Headcount

Full-Time Equivalent (FTE) of instructional faculty

Fall 2010 - 116 FTE

Total number of non-instructional staff members in academic colleges

Fall 2010 - 14 Headcount

Total FTE of non-instructional staff members in academic colleges

Fall 2010 - 14 FTE

Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools

Fall 2010 - 20 Headcount

FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools

Fall 2010 - 20 FTE

Source: Employee level unit record data submitted by the institutions to the Employee Salary (EMPSAL) Data System - as defined in the LaGRAD Act Agreements

**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: YES

Program and Activity Structure Chart Attached: X

OTHER: List any other attachments to operational plan.

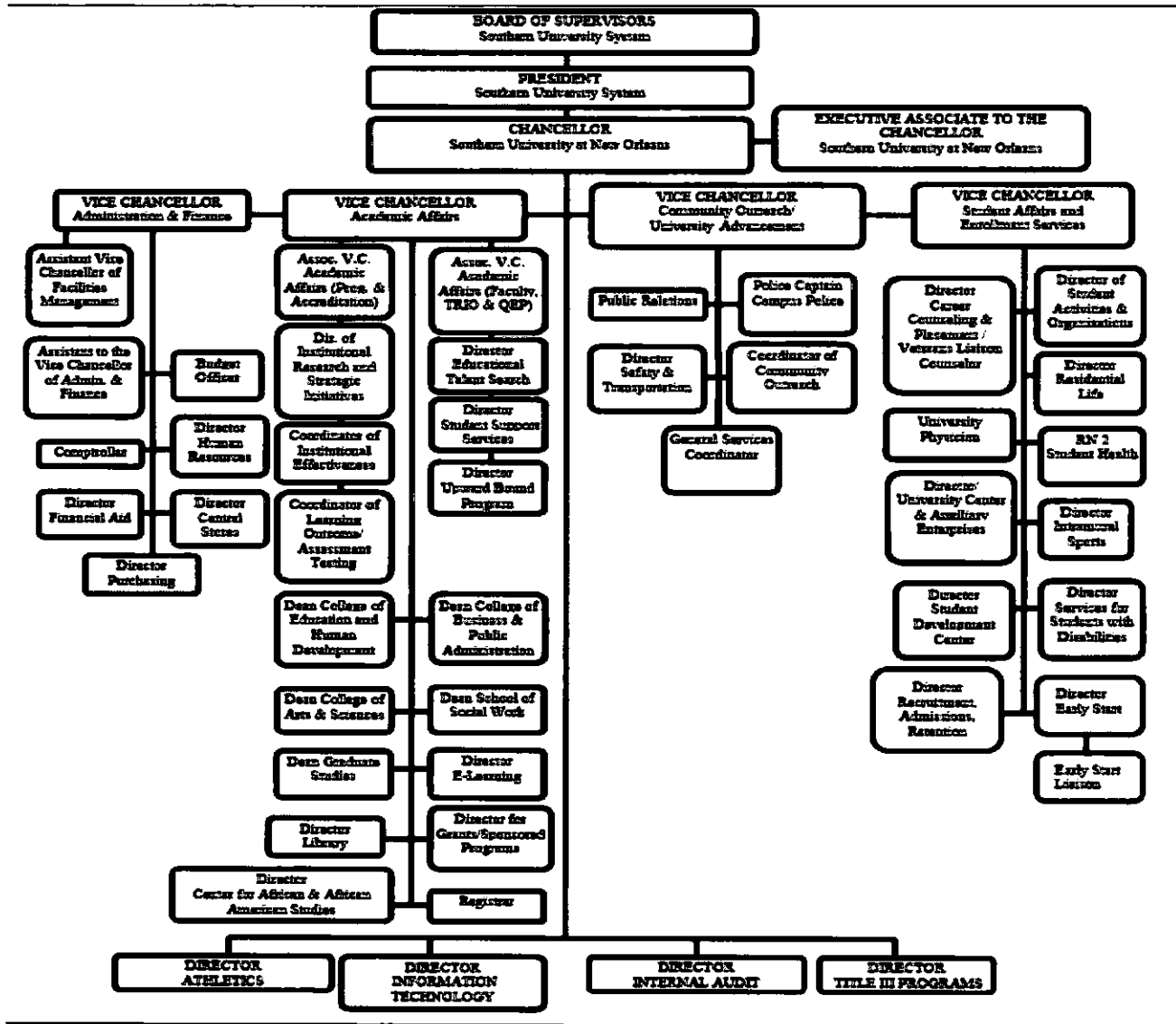
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Source: http://www.suno.edu/Catalogs/Catalog_2010-2012_12-15-10.pdf

Southern University at New Orleans

Operational or Expanded Need
2012-2013

**OPERATIONAL OR EXPANDED NEED
PRIORITY LISTING**

School: Southern University at New Orleans

State General Fund (Direct)

PRIORITY	PROJECT/SERVICE	AMOUNT
1	College of Business Accreditation	\$1,625,980
2	Continuation of Banner Implementation	\$862,876
	Total	\$2,488,856

Other Means of Financing

PRIORITY	PROJECT/SERVICE	AMOUNT
	N/A	
	Total	\$0

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

Project/Service: Business Accreditation Priority: 1

Description of Project/Service

Provide a detailed description of the Project/Service - Add Lines as Necessary
Funding needed to meet requirements of Accreditation for the College of Business.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$1,625,980	\$1,674,759	\$1,725,002	\$1,776,752
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$1,625,980	\$1,674,759	\$1,725,002	\$1,776,752
EXPENDITURES:				
Salaries	\$808,000	\$832,240	\$857,207	\$882,923
Other Compensation				
Related Benefits	\$250,480	\$257,994	\$265,734	\$273,706
Travel	\$60,000	\$61,800	\$63,654	\$65,564
Operating Services	\$15,500	\$15,965	\$16,444	\$16,937
Supplies	\$22,000	\$22,660	\$23,340	\$24,040
Professional Services	\$20,000	\$20,600	\$21,218	\$21,855
Other Charges	\$45,000	\$46,350	\$47,741	\$49,173
Debt Services				
Interagency Transfers				
Acquisitions	\$405,000	\$417,150	\$429,665	\$442,554
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$1,625,980	\$1,674,759	\$1,725,002	\$1,776,752
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified	2	3	3	3
Unclassified	18	26	26	26
TOTAL POSITIONS	20	29	29	29

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

Project/Service: Banner Implementation Continued Priority: 2

Description of Project/Service

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

The full implementation of Banner will enhance technology in regards to on-line registration, class scheduling, adding/dropping classes, faculty services, grade posting, and a host of other on-line services.

MEANS OF FINANCING:		OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:	REQUEST			
Direct	\$862,876	\$880,134	\$897,736	\$915,691
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$862,876	\$880,134	\$897,736	\$915,691
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				
Supplies				
Professional Services	\$562,876	\$574,134	\$585,616	\$597,329
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$300,000	\$306,000	\$312,120	\$318,362
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$862,876	\$880,134	\$897,736	\$915,691
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified	1	3	3	3
Unclassified	3	11	11	11
TOTAL POSITIONS	4	14	14	14

**OPERATIONAL OR EXPANDED NEED
Group Insurance Information**

\$500,620 Total Existing Operating Budget for Active Employees
\$303,693 Total Existing Operating Budget for Retirees
\$18,828 Cost of New Retirees

The figures above are for unrestricted (both classified and unclassified) employees only.

Please note that you are to provide the total Existing Operating Budget for Active and Retired unrestricted employees and not the adjustment amount.

**OPERATIONAL OR EXPANDED NEED
Retirement Information**

\$3,213,224 Total Existing Operating Budget for Salary Expenditures for Employees in the LASERS Retirement System
\$4,979,729 Total Existing Operating Budget for Salary Expenditures for Employees in the Teachers Retirement System
\$3,301,080 Total Existing Operating Budget for Salary Expenditures for "Other" Employees (Drop, FICA or other Systems besides Teachers or Lasers)

Only the Salary category is needed. **Do not include Related Benefits.**

The total of the three should equal your Salaries category on the BOR forms less termination pay and overtime. You are not entering the adjustment on this form.

The amounts are for unrestricted (both classified and unclassified) employees.

Southern University at New Orleans

Sunset Review Budget Request
2012-2013

SR-0
(8/02)

SUNSET REVIEW

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

Agency: Southern University at New Orleans

Program: SUNSET REVIEW

SRBA
(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
Senior Citizens Fee Exemption	Act 24-Ordinary Session of the Louisiana Act 1990 R.S. 17:1807 (1990)	Never Funded	Yes	GENERAL FUND (DIRECT)	\$12,331	\$12,331
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$12,331	\$12,331				

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 Fee Exemption	Act 974-Ordinary Session of Louisiana Act 175 R.S. 29:36.1	Never Funded.	Yes	GENERAL FUND (DIRECT)	\$67,867	\$67,867
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$67,867	\$67,867				

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	Yes	GENERAL FUND (DIRECT)	\$34,485	\$34,485
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$34,485	\$34,485				

Southern University at New Orleans

Workforce Development Budget Request **2012-2013**

FY 2012-2013 WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW

WFC-1

DEPT: Substance Abuse

BUDGET UNIT: SUNO

PROGRAM: WFD

DATE: October 17, 2011

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.

Substance abuse offers programs leading the enabling legislation, administrative rule or executive order that established the program. Explain the These are:

- 1) Bachelor of Science Degree;
- 2) Associate of Arts Degree; and the
- 3) Certificate of Completion.

Philosophically, the program is supportive of the biopsychosocial disease model of additions. It is also supportive of prevention and the principles and traditions of self-help groups and emphasizes the development of skills in core functions require for chemical dependence counselor certification.

The curriculum is a combination of didactic and experiential teaching. It includes direct interation and involvement in the community. Any student is eligible for the program.

FUNDING OVERVIEW AND ADJUSTMENTS REQUESTED

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

SGF	IAT	Self-Gen.	Stat. Ded.	Federal	Total	Description of adjustment (adjustment title, specific funding source, etc.)
63,095					63,095	EXISTING OPERATING BUDGET FOR 2011-2012
					1,262	Continuation Adjustments for 2012-2013 (list below):
					-	
					-	
					-	
					-	
63,095	-	-	-	-	1,262	Total Continuation Adjustments
					-	
					-	New/Expanded Adjustments for 2012-2013:
					-	
					-	
					-	Total New-Expanded Adjustments
					-	
					-	Technical Adjustments for 2012-2013:
					-	
					-	Total Technical Adjustments
					1,262	Total Adjustments for 2012-2013
63,095	-	-	-	-	64,357	TOTAL OPERATING BUDGET REQUESTED FOR 2012-2013

FY 2012-2013 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES

WFC-2

DEPT: Substance Abuse

BUDGET PROGRAM: WFD

DATE: October 17, 2011

* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2008-09	Prior Year Actual FY 2009-10	Prior Year Actual FY 2010-11	Existing Operating Budget FY 2011-12	Total Budget Request FY 2012-13	\$\$ Change From Existing to Requested	Percent Change
MEANS OF FINANCING:							
State General Fund-Direct	\$121,510	\$129,796	\$114,953	\$63,095	\$64,356	\$1,262	2.0%
Interagency Transfers:							
Self-generated Revenue:							
Statutory Dedications:							
Federal Funds:							
Interim Emergency Board							
Total Financing	\$121,510	\$129,796	\$114,953	\$63,095	\$64,356	\$1,262	2%

FY 2012-13

WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW

WFC-3

DEPT: Substance Abuse

BUDGET UNIT: SUNO

PROGRAM: WFD

DATE: October 17, 2011

PERFORMANCE DATA

Common Core Performance Indicators	Prior Year (Actual) FY 2008-09	Prior Year (Actual) FY 2009-10	Prior Year (Actual) FY 2010-11	Existing Budget (Estimated) FY 2011-12	Total Budget Request (Projected) FY 2012-13	Change From Existing to Requested
Number of participants	42	50	58	59	59	0
Cost per participant	\$2,893	\$2,596	\$1,982	\$1,091	\$1,113	\$22
Cost per completer	\$8,101	\$6,490	\$5,748	\$2,220	\$2,264	\$44
Completion rate	35.7%	40.0%	34.5%	49.0%	49.0%	0.0%
Placement rate					0.0%	0.0%
Supplementary Data						
Number of participants who exited program					0	0
Number of program completers	15	20	20	29	29	0
Number of job placements					0	0
Number of continuing education placements					0	0
					0	0

Provide all other data and measures of performance that you feel are important for use in evaluation of the program.

PERFORMANCE EVALUATION

- 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.
- 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.
- 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.
- 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?
- 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

- What do you see as the weaknesses of your program? In what areas are improvements needed?
- Explain any plans or ideas that you have for changes in organization, policies, strategies and practices that would improve program effectiveness and efficiency.

Workforce Development

- 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 educational preparation provided by the associate and bachelor's degree program in substance abuse is vital to workforce development and serves as a feeder that adds to the success of the baccalaureate program in substance abuse. From a workforce development perspective, students are able to become employed while continuing to advance their careers by meeting the requirements for certification and licensure. Students from low income and poverty areas are more likely to continue their education if the transition is seamless. The majority of the students who earn the associate degree continue to earn bachelor's degrees in substance abuse, psychology, criminal justice, social work, and general studies. Education beyond the associate is necessary because the professional field of addiction requires licensure and certification with more advanced education.

PROGRAM STRENGTHS

What are the strong points of your program in terms of policies, strategies, practices and program activities? What is working well?

Approximately, 85 students are enrolled as majors in the Substance Abuse Counseling Program during the fall, 2011 semester. In addition, over 300 students are enrolled in 12 courses this semester. Three sections of Introduction to Alcohol and Drug Abuse are being offered in which 84 students are enrolled. Of that number, it is estimated that 70% will choose to major or minor in substance abuse counseling.

A philosophy that we hold dear to what we do is that addiction must be viewed from the realm of health and less from a criminal justice perspective in order to restore vitality to our community. This broadens the practice areas and more integrates chemical and behavioral addictions in the understanding of what addiction entails. This change in name will create a better association with what we teach and its relationship to the available jobs in the workforce. As an example of this within the State office Department of Health and Hospitals, there is now the Office of Behavior Health in which students educated through our program through a multi-disciplinary approach are trained for employment. The state regulatory agency is called the Addictive Disorders Regulatory Authority. Students enrolled in the Internship course complete 300 hours in treatment facilities. Maintaining relationships with local, state and national organizations will strengthen our ability to maintain leadership in the treatment community. From a budgetary

perspective, this requires membership dues to organizations such as LASACT and IC& RC. We need funding to do this.

In addition, our program educates post-degree professionals in the field of social work, psychology, and criminal justice. The department has a number of majors who have become members of the New Orleans Addiction Professional Association. The department in collaboration with students recently developed a departmental brochure, "Ten Steps to a Successful Career in Addiction Counseling " (see attached) to use as a recruitment and retention tool to increase the completer rate. Two of our graduates from the SACP earned their MSW Spring 2011 and are employed as program directors in two addiction treatment facilities.

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.

The limited faculty of two people has been successful in maintaining the program but that has not been sufficient for the growth potential of the program for SUNO and the professional community. This is exacerbated by the recent resignation of Professor Dowd. With the support of academic affairs, it is hoped that by fall, the number of full-time faculty will grow to 3. The current faculty members, including adjuncts, have excellent credentials and are highly regarded in the substance abuse professional community. To maintain the status of licensed and certified professionals, faculty development requires annual attendance to conferences for continuing education credits. However, little or no financial support is given to do this. A recent program review recommended the use field instructors which is what we already do, when appropriate. However, most of the field supervisors don't have a master's degree which is required for employment in a university setting. Many express a desire to complete a master's program in addiction studies and are awaiting the offer of such by SUNO. We are in an excellent position to offer this advanced program.

* The term "benchmarks" means external comparative data (e.g., federal data or other states) that can be used to evaluate program results.