

**SOUTHERN UNIVERSITY
AT
SHREVEPORT**

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 Shreveport

Information Technology Budget Request **2012-2013**

Southern University at Shreveport
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
Information Technology-SUSLA			
MEANS OF FINANCING			
STATE GENERAL FUND (Direct)	\$136,250	\$658,442	\$658,442
INTERAGENCY TRANSFERS			
FEES & SELF-GENERATED REVENUES	\$35,436	\$409,244	\$409,244
STATUTORY DEDICATIONS			
INTERIM EMERGENCY BOARD			
FEDERAL FUNDS			
TOTAL MEANS OF FINANCING	\$171,686	\$1,067,686	\$1,067,686

EXPENDITURES AND REQUESTS			
PERSONAL SERVICES			
Salaries	\$136,259	\$136,259	\$136,259
Other Compensation			
Related Benefits	\$35,427	\$35,427	\$35,427
TOTAL PERSONAL SERVICES	\$171,686	\$171,686	\$171,686
OPERATING EXPENSES			
Software Licensing		\$425,000	\$425,000
Software Maintenance		\$150,000	\$150,000
Hardware Rentals, Leases, or Financing			
Hardware Maintenance		\$75,000	\$75,000
Data Lines and Circuits		\$185,000	\$185,000
Contract Services			
Travel		\$36,000	\$36,000
Supplies		\$25,000	\$25,000
Other (Specify)			
TOTAL OPERATING EXPENSES		\$896,000	\$896,000
TOTAL PROFESSIONAL SERVICES			
ACQUISITIONS AND MAJOR REPAIRS			
Hardware Acquisitions			
Major Repairs			
TOTAL ACQUISITIONS & MAJOR REPAIRS			
TOTAL EXPENDITURES AND REQUESTS	\$171,686	\$1,067,686	\$1,067,686

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	2.00	1.00		2.00	1.00		1.00		
Application Development							1.00		
Management/Administration							1.00		
Vacant									
TOTAL FTEs by Worker Type	2.00	1.00		2.00	1.00		2.00		
TOTAL FTEs by Year	3.00			3.00			2.00		

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

Department/Agency Name			Southern University at Shreveport					
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
								\$0
								\$0
								\$0
								\$0
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								\$0
								\$0
								\$0
								\$0
								\$0
		Total	\$0	\$0	\$0	\$0	\$0	\$0

Southern University at Shreveport

Operational Plan
2012-2013

DEPARTMENT ID: 19A - Higher Education
AGENCY ID: 615 Southern University - Shreveport Louisiana

OPERATIONAL PLAN
FY 2012-2013

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

AGENCY NUMBER AND NAME: 19A - Southern University - Shreveport Louisiana

AGENCY MISSION: Southern University at Shreveport, Louisiana (SUSLA), is a comprehensive community college primarily serving the Shreveport/Bossier City metropolitan area. It serves the educational needs of this population mainly through a select number of associate degree and certificate programs. These programs are designed for diverse groups with specific purposes: for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce, and for employees desiring additional training or retraining.

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 goals of Southern University at Shreveport are:

1. To increase opportunities for student assess and success.
2. To ensure quality and accountability
3. To enhance services to communities and state.

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

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

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

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.

PROGRAM MISSION:

Southern University at Shreveport, Louisiana (SUSLA), is a comprehensive community college primarily serving the Shreveport/Bossier City metropolitan area. It serves the educational needs of this population mainly through a select number of associate degree and certificate programs. These programs are designed for diverse groups with specific purposes: for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce, and for employees desiring additional training or retraining.

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 goals of Southern University at Shreveport are:

1. To increase opportunities for student assess and success.
2. To ensure quality and accountability
3. To enhance services to communities and state.

PROGRAM ACTIVITY:

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DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 615 - Southern University - Shreveport Louisiana
 PROGRAM ID: 19A - 615 Southern University - Shreveport Louisiana
 PROGRAM ACTIVITY:

1. K Maintain the fall 14th class day headcount enrollment in public postsecondary education by 5 % from the baseline level of 3,014 in Fall 2009 to 3,164 by Fall 2014.

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

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. **SUSLA's actual enrollment peaked at 3,014 in fiscal year 2009, a twenty-one (21) percent increase from established 2006-07 baseline year. For fiscal years 2010-11 and 2011-12, actual headcount enrollment has levelled to an average of 2,832 students. Notwithstanding, this six (6) percentage point decline from the 2009-10 peak year, SUSLA's average enrollment exceeds the five-year projected enrollment rate.**

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
14146	K	Number of students enrolled (as of the 14 th class day) in public postsecondary education.	3,014	2,834	3,044	3,044	2,862		
14145	S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education.	0	-0.06	0.01	0.01	-0.05		

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).
² This calculation is based on comparing the respective 14th class day enrollment to the **previous** baseline year of fall 2006 14th class day.
³ This calculation is based on comparing the respective 14th class day enrollment to the **revised** baseline year of fall 2009 14th class day.
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DEPARTMENT ID: 19A Higher Education
 AGENCY ID: 618 - Southern University - Shreveport Louisiana
 PROGRAM ID: 19A - 618 - Southern University at 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 4.3 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 52.0 to 55.3 by Fall 2014 (retention of Fall 2013 cohort)

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

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 E L 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
24630	K	Percentage of first-time in college, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment	N/A	45.00 ⁶	53.30	53.30	54.30		
24631	S	Percentage point change 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	N/A	-7.00 ⁶	1.30	1.30	2.30		

¹ This is a new performance indicator for FY 2011-2012.
² This number is calculated using the institutionally classified cohort of **associate** 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
³ This calculation is based on subtracting the respective retention rate from the Fall 2008 baseline year retention rate.
⁴
⁵ 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.
⁶ Although a new performance indicator for 2011/12 and aligned with the Grad Act annual target timeframes, 2010/11 actual performance listing is included as notation of alignment transition.

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

3. K Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS) - baseline For Two-Year Colleges (Fall 2005 Cohort) of 22.0% to 24.3% by 2014-15 (Fall 2010 cohort).

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

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						
			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
		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	N/A	N/A	N/A	N/A		
		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	N/A	N/A	N/A	N/A		
24632	K	Percentage of students enrolled at a Two Year College 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	13.0 ⁵	15.4	15.4	17.4		
24633	S	Number of students enrolled at a Two Year College 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	27 ⁵	58	58	63		

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 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.
⁵ Although a new performance indicator for 2011/12 and aligned with the Grad Act annual target timeframes, 2010/11 actual performance listing is included as notation of alignment transition.

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

4. K Increase the total number of completers for all award levels in a given academic year from the baseline year number of 295 in 2008-09 academic year to 307 in academic year 2013-14. Students may only be counted once per award level.

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

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
24634	K	Total number of completers for all award levels.	N/A	341 ⁶	301	301	301		
24635	S	Percent change in the number of completers from the baseline year.	N/A	13.4 ⁶	2	2	2		

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'
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
⁵ Note: This is a new indicator and is aligned with GRAD Act measures.
⁶ Although a new performance indicator for 2011/12 and aligned with the Grad Act annual target timeframes, 2010/11 actual performance listing is included as notation of alignment transition.
⁷
⁸

Enrollment: 2,834
Student headcount - 14th class day (2,834) - undergraduate)
reported by race category: (white, black, Hispanic, Asian, other minority, foreign/non-resident, unknown)
White: 389
Black: 2,356
Hispanic: 27
Asian: 11
Other Minority: 7
Non Resident: 4
Unknown: 38

Source: Student level data submitted by the institutions to Regents' Statewide Student Profile System (SSPS)
Student Annual Full-time Equivalent (FTE) undergraduate 2,350.9
Source: Course level section data submitted by the institutions to Regents' Student Credit Hour (SCH) Reporting System,

Funding:
State Dollars Per FTE (2,361)
Undergrad. Mand. Attendance Fees (Res. 2730)
Undergrad. Mand. Attendance Fees (Non-Res. 3860)
Source: Survey data collected annually from the campuses

Graduation/Award Productivity:
Degrees/Award Conferred-Graduate Level: N/A
Degrees/Award Conferred-Undergraduate Level: 341
Calculated Undergraduate Award Ratio: 145:1
Number of completers-Graduate Level: N/A
Number of completers-Undergraduate Level: 290
Calculated Undergraduate Completion Ratio: 12.3:1
Nursing Graduates (Undergrad 50)
Allied Health Graduates (Undergrad 72)
Education Completers -Traditional Route (Undergrad 11)
Alternate Certification - Teaching (Post Bacc Certificate N/A)
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: 13%
200% Graduation Rate: 16.0
Source: Calculation based on Student level data submitted by the institutions to Regents' SSPS and Completer Data System
Statewide graduation rate: utilizing Board of Regents BRGRATERPT (column heading "1st Award (All Levels) 150% Time, Total, (counts transfers)
Statewide graduation rate: utilizing Board of Regents _____ report, Total, (counts transfers) 200% time to degree (8 years

Student Level of Preparation:
Mean ACT Composite Score (entering class 16.2)
Source: Annual data exchange agreement between Regents and ACT.
Developmental/remedial courses by subject area and section (Math, English, etc. 59)
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. 1277)
Source: Course level section data submitted by the institutions to Regents' Student Credit Hour (SCH) Reporting System

Transfer Students (4-Year Universities):
1st to 2nd year retention rate of transfer students: TBE
1st to 2nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College TBE)
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: TBE
Distance Learning Courses with 100% instruction through distance education: TBE
Enrollment in Distance Learning Courses with 50% to 99% instruction through distance education: TBE
Enrollment in Distance Learning Courses with 100% instruction through distance education: TBE
Number of programs offered through 100% distance education: by award level: TBE
Source: Data submitted by the institutions as part of their Annual Reports - as defined in the LaGRAD Act Agreements

Staffing:
Number of instructional faculty: TBE
Full-Time Equivalent (FTE) of instructional faculty: TBE
Total number of non-instructional staff members in academic colleges: TBE
Total FTE of non-instructional staff members in academic colleges: TBE
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools: TBE
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools: TBE
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: X

Program and Activity Structure Chart Attached: _____

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

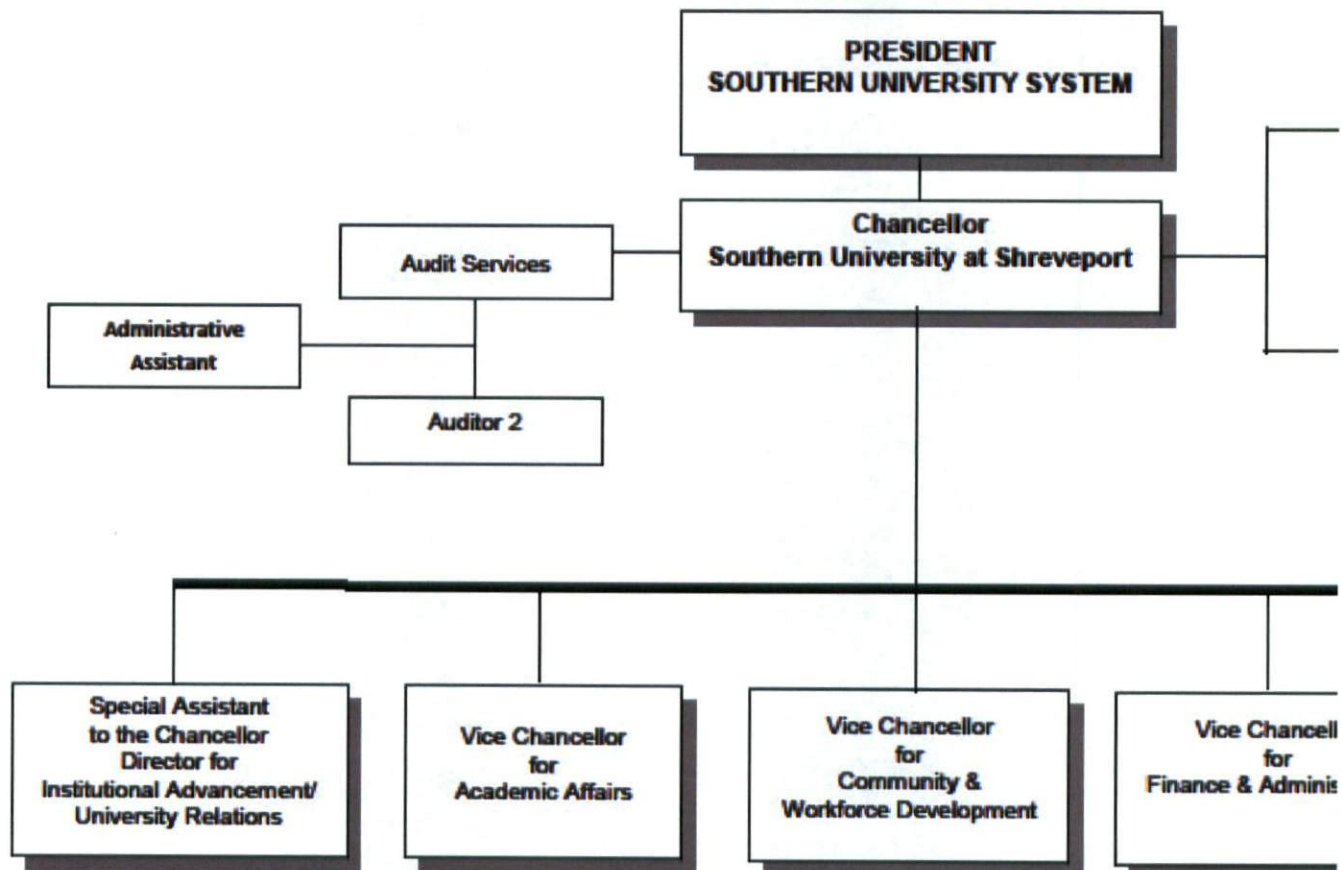
CONTACT PERSON(S):

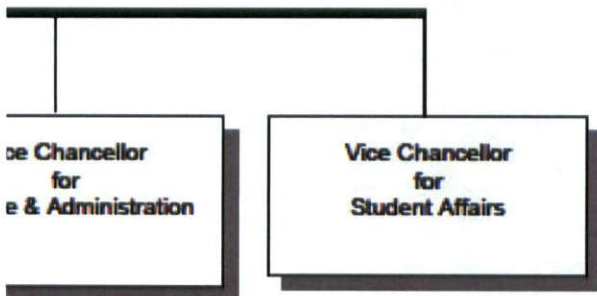
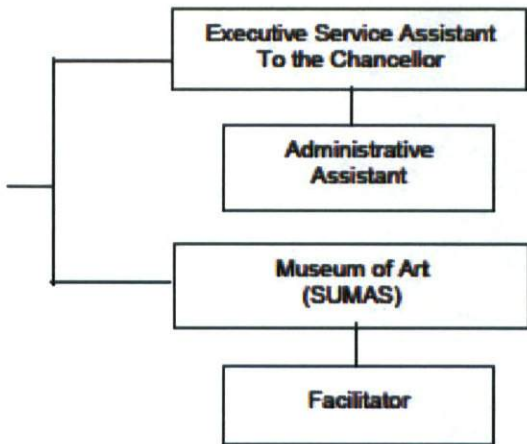
NAME: Martin Fortner, Jr.
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TELEPHONE: 318-670-9322
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NAME: Benjamin Pugh
TITLE: Vice Chancellor for Finance and Administration
TELEPHONE: 318-670-9418
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NAME: Ray L. Belton, (Dr.)
TITLE: Chancellor
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ORGANIZATIONAL CHART Office of the Chancellor





Southern University at Shreveport

Operational or Expanded Need
2012-2013

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

Project/Service: Software Maintenance Priority: 1

Description of Project/Service

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

Funding is necessary to offset annual maintenance cost for the Banner software system.

The University is billed on an annual basis for software maintenance support. Although this ia

is an administrative cost, funds have been allocated in the general fund budget.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$164,850	\$164,850	\$164,850	\$164,850
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$164,850	\$164,850	\$164,850	\$164,850
EXPENDITURES:					
Salaries					
Other Compensation					
Related Benefits					
Travel					
Operating Services		\$164,850	\$164,850	\$164,850	\$164,850
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$164,850	\$164,850	\$164,850	\$164,850
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: Instructional Equipment/Furnitures **Priority:** 2

Description of Project/Service

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

Replacement of classroom furniture and instructional supplies/equipment requires immediate attention. The need for updated desks, tables, chairs and classroom computer computer equipment is needed campus-wide.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$441,000	\$78,750	\$78,750	\$78,750
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$441,000	\$78,750	\$78,750	\$78,750
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				
Supplies	\$61,000	\$26,250	\$26,250	\$26,250
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$380,000	\$52,500	\$52,500	\$52,500
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$441,000	\$78,750	\$78,750	\$78,750
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: Police Officers/Vehicles Priority: 3

Description of Project/Service

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

The addition of student housing mandates the need for at least three(3) new Police Officers.
 Additionally, all university vehicles were donated to the university and require replacement
 replacement. We are requesting funds for three (3) new vehicles.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$197,619	\$137,280	\$143,981	\$149,741
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$197,619	\$137,280	\$143,981	\$149,741
EXPENDITURES:					
Salaries		\$104,000	\$108,160	\$112,486	\$116,985
Other Compensation					
Related Benefits		\$29,328	\$29,120	\$31,495	\$32,756
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$64,291			
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$197,619	\$137,280	\$143,981	\$149,741
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified		3	3	3	3
Unclassified					
TOTAL POSITIONS		3	3	3	3

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

Project/Service: Facilities/Maintenance service Priority: 4

Description of Project/Service

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

The University's Downtown Metro Center and the Business Incubator need funds for three (3) new employees, janitorial supplies and equipment in order to maintain the facilities properly.

MEANS OF FINANCING:		OUTYEAR PROJECTIONS		
	REQUEST	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$218,608	\$160,776	\$168,814	\$177,254
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$218,608	\$160,776	\$168,814	\$177,254
EXPENDITURES:				
Salaries	\$104,000	\$108,160	\$112,486	\$116,985
Other Compensation				
Related Benefits	\$29,328	\$30,284	\$31,495	\$32,756
Travel				
Operating Services				
Supplies	\$42,640	\$22,332	\$24,833	\$27,513
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$42,640			
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$218,608	\$160,776	\$168,814	\$177,254
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified	3	3	3	3
Unclassified				
TOTAL POSITIONS	3	3	3	3

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

Project/Service: Parking Facilities Priority: 5

Description of Project/Service

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

The University's Downtown Metro Center is in need of additional parking spaces, therefore funds are needed to provide adequate parking spaces for the students.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$350,000			
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$350,000	\$0	\$0	\$0
EXPENDITURES:					
Salaries					
Other Compensation					
Related Benefits					
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs		\$350,000			
UNALLOTTED					
TOTAL EXPENDITURES		\$350,000	\$0	\$0	\$0
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0
TOTAL POSITIONS		0	0	0	0

OPERATIONAL OR EXPANDED NEED
Group Insurance Information

\$652,451 Total Existing Operating Budget for Active Employees
\$407,782 Total Existing Operating Budget for Retirees
\$35,492 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**

\$4,038,017 Total Existing Operating Budget for Salary Expenditures for Employees in the LASERS Retirement System
\$3,538,358 Total Existing Operating Budget for Salary Expenditures for Employees in the Teachers Retirement System
\$211,059 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 Shreveport

Sunset Review Budget Request
2012-2013

SR-0
(8/02)

SUNSET REVIEW

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

Agency: 615-5000

Program: Southern University at Shreveport

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 Citizen Exemption	Act 24-Ordinary Session of the Louisiana Act 1990 R.S. 17:1807 (1990)	Received no funding	Yes	GENERAL FUND (DIRECT)	\$31,864	\$33,457
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$31,864	\$33,457

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)	\$15,086	\$18,840
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL	\$15,086	\$18,840

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
				GENERAL FUND (DIRECT)		
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
				TOTAL		

Southern University at Shreveport

Workforce Development Budget Request **2012-2013**

FY 2012-2013 WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW WFC-1
DEPT: 19-615-5000 BUDGET UNIT: SU System PROGRAM: Southern University at Shreveport DATE: 10-24-2011

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.

The Division of Community and Workforce (CWD) mission is to affect positive changes in the lives of youth, adults, parents, caregivers, and senior citizens by addressing life long training and educational needs through integrity, dedication, service and quality programs.

Workforce Development offers employability skills training to students seeking jobs, workplace skills and professional development. In addition, the department also offers training to correct performance deficiencies and team training to promote effective intra-group cooperation for the purpose of increasing productivity.

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.)
1,697,200		1,768,547	48,854		3,514,601	EXISTING OPERATING BUDGET FOR 2011-2012
						Continuation Adjustments for 2012-2013 (list below):
						Total Continuation Adjustments
						New/Expanded Adjustments for 2012-2013:
						Total New-Expanded Adjustments
						Technical Adjustments for 2012-2013:
						Total Technical Adjustments
						Total Adjustments for 2012-2013
1,697,200	0	1,768,547	48,854	0	3,514,601	TOTAL OPERATING BUDGET REQUESTED FOR 2012-2013

FY 2012-2013		WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES				WFC-2	
DEPT: 19-615-500		BUDGET UNIT: SU System		PROGRAM: Southern University		DATE: 10-24-2011	
* 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	\$2,305,098	\$1,598,483	\$1,912,335	\$1,697,200	\$1,697,200		
Interagency Transfers:							
Self-generated Revenue:	\$1,236,153	\$1,453,666	\$1,439,961	\$1,768,547	\$1,768,547		
Statutory Dedications:	\$154,860	\$54,907	\$121,127	\$48,854	\$48,854		
Federal Funds: /ARRA		\$324,639	\$332,978				
Interim Emergency Board							
Total Financing	\$3,696,111	\$3,431,695	\$3,806,401	\$3,514,601	\$3,514,601		

FY 2012-13 WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW

WFC-3

DEPT: 19-615-5000 BUDGET UNIT: SU System

PROGRAM: Southern University at Shreveport

DATE: October 24, 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	1831	2023	1951	1948	1948	0
Cost per participant	\$2,019	\$1,696	\$1,899	\$1,804	\$1,804	\$0
Cost per completer	\$13,248	\$11,998	\$14,811	\$13,163	\$13,163	\$0
Completion rate	13.0%	12.0%	13.0%	12.0%	12.0%	0.0%
Placement rate	0.0%	58.0%	60.0%	60.0%	60.0%	0.0%
Supplementary Data						
Number of participants who exited program	279	286	257	267	267	0
Number of program completers	17	19	20	24	24	0
Number of job placements	0	166	154	160	160	0
Number of continuing education placements	0	31	18	19	19	0
					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

(1) Repeat customers / students; evaluation forms completed by participants regarding their satisfaction with the program.

(5) One of our goals is to build our existing programs around demand occupations; therefore, we must continuously identify new credited and non-credited courses to add to our University's curriculums. We also must always incorporate a means of evaluating both new and existing courses to assess strengths/weaknesses.

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

PROGRAM STRENGTHS

- Customer Service
- Nurturing Toward Students
- Viable Career Pathways

PROGRAM WEAKNESSES

- (1) Lack of adequate resources to support initiatives and understaffed
- (2) Currently in the process of submitting new reorganization plan.