

SOUTHERN UNIVERSITY AT NEW ORLEANS

2013-14 BUDGET REQUEST ADDENDA

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

SOUTHERN UNIVERSITY AT NEW ORLEANS

2013-2014

Operational Plan

**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.

- 1.
- 2.
- 3.

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DEPARTMENT ID: 19A - Higher Education

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

**OPERATIONAL PLAN
FY 2013-2014**

**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 primarily serves the educational and cultural needs of the Greater New Orleans metropolitan area. As a public, historically black university SUNO creates and maintains an environment conducive to learning and growth, promotes the upward mobility of a diverse population of both 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 updated University Strategic Plan 2011-2016.

AGENCY GOAL(S):

1. Improve opportunities for student access and success
2. Improve operational and academic accountability across all units of the university.
3. Improve the University's technological and physical plant infrastructure and associated resources.

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 primarily serves the educational and cultural needs of the Greater New Orleans metropolitan area. As a public, historically black university SUNO creates and maintains an environment conducive to learning and growth, promotes the upward mobility of a diverse population of both 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 updated University Strategic Plan 2011-2016.

PROGRAM GOAL(S):

1. Improve opportunities for student access and success
2. Improve operational and academic accountability across all units of the university.
3. Improve the University's technological and physical plant infrastructure and associated resources.

PROGRAM ACTIVITY:

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PROGRAM ACTIVITY:

DEPARTMENT ID: 19A Higher Education
 AGENCY ID: 617 Southern University - New Orleans
 PROGRAM ID: A 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: 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 objectives in the 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. 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).

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014
			YEAREND PERFORMANCE STANDARD FY 2011-2012	ACTUAL YEAREND PERFORMANCE FY 2011-2012	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013	EXISTING PERFORMANCE STANDARD FY 2012-2013	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2013-2014		
14032	K	Number of students enrolled (as of the 14th class day) in public postsecondary education	3,165 ¹	3,245 ¹	3,245 ¹	3,245 ¹	3,203 ³		
14031	S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education	0.8 ²	3.3 ²	3.3 ²	3.3 ²	2.0 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 2012 preliminary enrollment

Note: SUNO adopted selective admission standard effective Fall 2010.

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

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: 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 objectives in the Master Plan for Postsecondary Education.

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 STANDARD AS INITIALLY APPROPRIATED FY 2013-2014
			YEAREND PERFORMANCE STANDARD FY 2011-2012	ACTUAL YEAREND PERFORMANCE FY 2011-2012	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013	EXISTING PERFORMANCE STANDARD FY 2012-2013	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2013-2014	
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	48.4 ^{1,3}	48.3 ¹	48.9 ^{1,3}	48.9 ^{1,3}	49.4 ^{1,3}	
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	1.5 ^{2,3}	1.4 ²	2.0 ^{2,3}	2.0 ^{2,3}	2.5 ^{2,3}	

¹ 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)

² This calculation is based on subtracting the respective retention rate from the Fall 2008 baseline year retention rate.

³ Aligns with GRAD Act Projections.

DEPARTMENT ID: 19A Higher Education
 AGENCY ID: 617 Southern University - New Orleans
 PROGRAM ID: A 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: 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 objectives in the Master Plan for Postsecondary Education.

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 2011-2012	ACTUAL YEAREND PERFORMANCE FY 2011-2012	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013	EXISTING PERFORMANCE STANDARD FY 2012-2013	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2013-2014	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014
24624	K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment	28.4 ^{1,3}	38.6 ¹	28.9 ^{1,3}	28.9 ^{1,3}	29.4 ³		
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	1.5 ^{2,3}	11.7 ²	2.0 ^{2,3}	2.0 ^{2,3}	2.5 ³		

¹ 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 still 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)

² This calculation is based on subtracting the respective retention rate from the Fall 2007 baseline year retention rate.

³ Aligns with GRAD Act Projections.

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

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: 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 objectives in the 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						
			YEAREND PERFORMANCE STANDARD FY 2011-2012	ACTUAL YEAREND PERFORMANCE FY 2011-2012	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013	EXISTING PERFORMANCE STANDARD FY 2012-2013	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2013-2014	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014
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.	0.0% ¹	4.02% ¹	0.00% ^{4,5}	0.0% ^{4,5}	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.	0 ¹	15 ¹	0 ^{4,5}	0 ^{4,5}	6 ⁴		

¹ This was 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.

⁵ 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: 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 objectives in the Master Plan for Postsecondary Education.

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. This system has been in existence for over 25 years. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2011-2012	ACTUAL YEAREND PERFORMANCE FY 2011-2012	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2012-2013	EXISTING PERFORMANCE STANDARD FY 2012-2013	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2013-2014	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2013-2014	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014
24628	K	Total number of completers for all award levels.	374 ^{1, 2,4}	452 ¹	378 ^{2,4}	378 ^{2,4}	381 ^{2,4}		
24629	S	Percent change in the number of completers from the baseline year.	(0.3) ^{1, 3,4}	20.5 ¹	0.8 ^{3,4}	0.8 ^{3,4}	1.6 ^{3,4}		

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 2012 Preliminary Enrollment = 3,203

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

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

AY 2011-12

Total FTE 2820.04

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 2011-12 Formula Appropriation per FTE: \$3,480.60

Undergrad. Mand. Attendance Fees (Res.)

4,372.00 rate will be for 12 hours enrolled

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

9,664.00 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' 153-Masters Report)

AY 2011-12 Completers

Degrees/Award Conferred-Undergraduate Level:

Sum of awards, may be duplicated per student (as listed on the Board of Regents' 304-Associates & Bachelors Report)

AY 2011-12 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

157 Source: Grad Act/BoR

Number of completers-Undergraduate Level:

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

271 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 2011 - 18.5 Source: ACT Class Profile for Enrolled, Full-Time, Degree Seeking

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

28 sections

Source: GRAD Act Year 2 data

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
 487 Headcount Source: GRAD Act Year 2 data

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 74.91% Source: GRAD Act Year 2 data
 1st to 2nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College) 0

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 189
 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 5382
 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

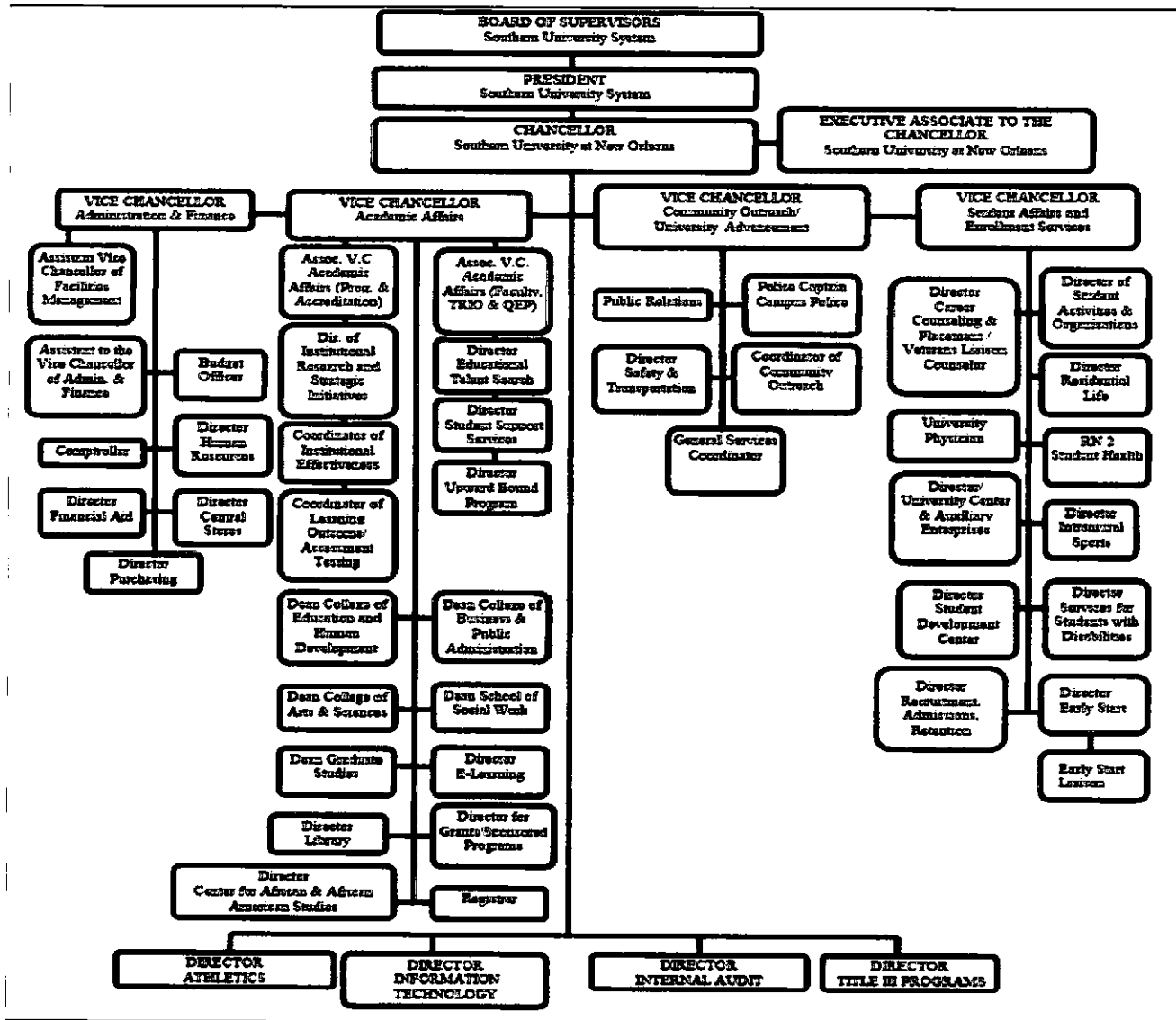
Source: Data submitted by the institutions as part of Year 2 Annual Reports - as defined in the LaGRAD Act Agreements

Staffing:

Number of instructional faculty 145 Headcount
 Full-Time Equivalent (FTE) of instructional faculty 128.0 FTE
 Total number of non-instructional staff members in academic colleges Fall 2011 - 12 Headcount
 Total FTE of non-instructional staff members in academic colleges Fall 2011 - 12 FTE
 Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools Fall 2011 - 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 2011 - 20 FTE

Source: Data submitted by the institutions as part of Year 2 Annual Reports - as defined in the LaGRAD Act Agreements

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



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

SOUTHERN UNIVERSITY AT NEW ORLEANS

2013-2014

Operational or Expanded Need

**OPERATIONAL OR EXPANDED NEED
PRIORITY LISTING**

School: Southern University at New Orleans

State General Fund (Direct)

PRIORITY	PROJECT/SERVICE	AMOUNT
1	Business Accreditation	\$1,431,600
2	Banner	\$493,620
	Total	\$1,925,220

Other Means of Financing

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

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University at New Orleans**

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	\$1,431,600	\$1,474,548	\$1,518,784	\$1,564,347.97
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$1,431,600	\$1,474,548	\$1,518,784	\$1,564,348
EXPENDITURES:				
Salaries	\$610,000	\$628,300	\$647,149	\$666,563.47
Other Compensation				
Related Benefits	\$189,100	\$194,773	\$200,616	\$206,634.68
Travel	\$60,000	\$61,800	\$63,654	\$65,563.62
Operating Services	\$15,500	\$15,965	\$16,444	\$16,937.27
Supplies	\$22,000	\$22,660	\$23,340	\$24,039.99
Professional Services	\$20,000	\$20,600	\$21,218	\$21,854.54
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$515,000	\$530,450	\$546,364	\$562,754.41
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$1,431,600	\$1,474,548	\$1,518,784	\$1,564,348
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified	1	2	2	2
Unclassified	21			
TOTAL POSITIONS	22	2	2	2

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University at New Orleans**

Project/Service: Banner Priority: 2

Description of Project/Service

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

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

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$493,620	\$503,492.40	\$513,562.25	\$523,833.49
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$493,620	\$503,492	\$513,562	\$523,833
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				
Supplies				
Professional Services	\$150,000	\$153,000.00	\$156,060.00	\$159,181.20
Other Charges	\$114,472	\$116,761.44	\$119,096.67	\$121,478.60
Debt Services				
Interagency Transfers				
Acquisitions	\$229,148	\$233,730.96	\$238,405.58	\$243,173.69
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$493,620	\$503,492	\$513,562	\$523,833
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified	1	1	1	1
TOTAL POSITIONS	1	1	1	1

**OPERATIONAL OR EXPANDED NEED
Group Insurance Information
Southern University at New Orleans**

	Employee Count (FTE)	Total EOB for <i>OGB Health Plan</i>	Total EOB for <i>Other Health Plans</i> <small>(Do not include OGB)</small>	Total
Active Employees	244	\$2,003,436		\$2,003,436
Retirees	143	\$376,572		\$376,572
Cost of New Retirees	5	\$5,160		\$5,160
Total	392	\$2,385,168	\$0	\$2,385,168

Instructions for *EOB Health Plan* Columns:

1. Only fill in yellow highlighted areas.
2. EOB = Existing Operating Budget
3. OGB Health Plan = Office of Group Benefits Health Plans
4. Other Health Plans = All other Health Plans that ***are not*** OGB
5. Employee Count = The total number of unrestricted (both classified & unclassified) employees (FTE), the total number of retirees, or the total number of new retirees.
6. Amounts being entered are the Related Benefits EOB of each Health Plan. **Do not include Salaries.**
7. Amounts for Related Benefits are for unrestricted (both classified and unclassified) employees only.
8. Provide the total EOB amounts not the adjustment amount.

**OPERATIONAL OR EXPANDED NEED
Retirement Information
Southern University at New Orleans**

	Employee Count (FTE)	Total EOB Salary Expenditure	Total EOB Retirement Contributions (from Related Benefits)	Total
LASERS	88	\$2,896,463	\$897,904	\$3,794,367
Teachers	149	\$5,825,020	\$1,805,757	\$7,630,777
Other	56	\$3,019,177	\$935,945	\$3,955,122
Total	293	\$11,740,660	\$3,639,606	\$15,380,266

Instructions for Retirement Information:

1. Only fill in yellow highlighted areas.
2. EOB = Existing Operating Budget
3. Employee Count = The total number (FTE) of unrestricted (both classified & unclassified) employees.
4. **Total EOB Salary Expenditure** = The salary amount of employees per retirement system. The total of the three should equal your Salaries category on the BOR forms less termination pay and overtime.
Do not include Related Benefits.
5. **Total EOB Retirement Contributions (from Related Benefits)** = The Related Benefits amount currently budgeted for each retirement system. The total of the three should equal your budgeted retirement category.
6. You are not entering the adjustment on this form.
7. The amounts are for unrestricted (both classified and unclassified) employees.
8. "Other" = Includes those in Drop, FICA or any other system that is not LASERS or Teachers.

SOUTHERN UNIVERSITY AT NEW ORLEANS

2013-2014

Sunset Review

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

Agency: Southern University at New Orleans Program: SUNSET REVIEW 2013-2014

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
2010-2011 Midyear Budget Reduction	Governor's Executive Order BJ 2010-2011	Funded 2010-2011 Reduction due to state revenue constraints.	No	GENERAL FUND (DIRECT)	\$143,513	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$143,513	\$0				
2009-2010 Midyear Budget Reduction	Regular Session 2010, HB 1358	Funded 2009-2010 Reduction due to state revenue constraints.	No	GENERAL FUND (DIRECT)	\$458,287	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$1,137,735	\$0				

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
2008-2009 Midyear Budget Reduction	BJ 09-114	Funded 2008-2009 Reduction due to state revenue constraints.	No	GENERAL FUND (DIRECT)	\$747,715	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$747,715	\$0				

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Total Restoration of KBB 2005-82 Budget Reduction	KBB 2005-82	Funded in 2005-2006. Discontinued due to emergencies related to Hurricane Katrina on August 29, 2005.	No	GENERAL FUND (DIRECT)	\$2,877,979	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$2,877,979	\$0				

LEGISLATIVELY AUTHORIZED ACTIVITIES CURRENTLY UNFUNDED

Agency: Southern University at New Orleans Program: SUNSET REVIEW 2011-2012

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	R.S. 17:1807	Never Funded	No	GENERAL FUND (DIRECT)	\$12,331	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$12,331	\$0				

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Louisiana National Guard Fee Exemption	R.S. 29:36.1	Never Funded.	No	GENERAL FUND (DIRECT)	\$67,867	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$67,867	\$0				

ACTIVITY	LEGAL CITATION AND YEAR	IF FUNDED IN PAST WHEN AND WHY WAS FUNDING ELIMINATED	FUNDING REQUESTED IN PRIOR YEARS?	ESTIMATED COST BY MEANS OF FINANCE	FIRST YEAR COST	SECOND YEAR COST
Children of Deceased or Disabled Firefighters	R.S. 17:1882.1	Never Funded	No	GENERAL FUND (DIRECT)	\$34,485	
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$34,485	\$0				

SOUTHERN UNIVERSITY AT NEW ORLEANS

2013-2014

Workforce Development Budget Request

FY 2013-2014 WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW

WFC-1

DEPT: Substance Abuse

BUDGET UNIT: SUNO

PROGRAM: WFD

DATE: SEPT. 28, 2012

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 to career and /or advance studies in the area of substance abuse.

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 addictions. 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 interaction 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.)
126,144					126,144	EXISTING OPERATING BUDGET FOR 2012-2013
					2,523	Continuation Adjustments for 2013-2014 (list below):
					2,523	Total Continuation Adjustments
						New/Expanded Adjustments for 2013-2014:
					-	Total New-Expanded Adjustments
						Technical Adjustments for 2013-2014:
					-	Total Technical Adjustments
					2,523	Total Adjustments for 2013-2014
126,144	-	-	-	-	131,190	TOTAL OPERATING BUDGET REQUESTED FOR 2013-2014

FY 2013-2014 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 2009-10	Prior Year Actual FY 2010-11	Prior Year Actual FY 2011-12	Existing Operating Budget FY 2012-13	Total Budget Request FY 2013-14	\$\$ Change From Existing to Requested	Percent Change
MEANS OF FINANCING:							
State General Fund-Direct	\$129,796	\$114,953	\$63,095	\$126,144	\$128,667	\$2,523	2.0%
Interagency Transfers:							
Self-generated Revenue:							
Statutory Dedications:							
Federal Funds:							
Interim Emergency Board							
Total Financing							

FY 2013-14

WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW

WFC-3

DEPT:

BUDGET UNIT:

PROGRAM:

DATE:

PERFORMANCE DATA

Common Core Performance Indicators	Prior Year (Actual) FY 2009-10	Prior Year (Actual) FY 2010-11	Prior Year (Actual) FY 2011-12	Existing Budget (Estimated) FY 2012-13	Total Budget Request (Projected) FY 2013-14	Change From Existing to Requested
Number of participants	50	58	59	96	\$97.92	(2)
Cost per participant	\$2,596	\$1,982	\$1,091	\$826	\$842	(17)
Cost per completer	\$6,490	\$5,748	\$2,220	\$2,264	\$2,310	(45)
Completion rate	40.0%	34.5%	49.2%	36.5%	36.5%	36.5%
Placement rate						
Supplementary Data						
Number of participants who exited program	20	20	29	35	27	0
Number of program completers					0	0
Number of job placements					0	0
Number of continuing education placements					0	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

- 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?

Please see attached:

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.

Please see attached:

SUNO- 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, 96 students are enrolled as majors in the Substance Abuse Counseling Program during the fall, 2012 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 2012 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.