

SOUTHERN UNIVERSITY AT SHREVEPORT

2013-14 BUDGET REQUEST ADDENDA

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

SOUTHERN UNIVERSITY AT SHREVEPORT

2013-2014

Information Technology

**Office of Information Technology
Departmental Summary of Funding/Expenditures
Fiscal Year 2012-2013**

DEPARTMENT	PRIOR YEAR ACTUAL 2011 - 2012	OPERATING BUDGET 2012 - 2013
Southern University at Shreveport		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$136,250	\$658,442
INTERAGENCY TRANSFERS		
FEEES & SELF-GENERATED REVENUES	\$35,436	\$409,244
STATUTORY DEDICATIONS		
INTERIM EMERGENCY BOARD		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$171,686	\$1,067,686

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

TOTAL IT FULL-TIME EQUIVALENTS	Worker Type			Worker Type		
	<i>Perm IT</i>	<i>Other</i>	<i>Contract</i>	<i>Perm IT</i>	<i>Other</i>	<i>Contract</i>
	<i>T.O.</i>			<i>T.O.</i>		
Infrastructure	1.00			1.00		
Application Development	2.00			2.00		
Management/Administration						
Vacant						
TOTAL FTEs by Worker Type	3.00			3.00		
TOTAL FTEs by Year		3.00			3.00	

SOUTHERN UNIVERSITY AT SHREVEPORT

2013-2014

Operational Plan

DEPARTMENT ID: 19A - Higher Education

AGENCY ID: 618 - Southern University - Shreveport

**OPERATIONAL PLAN
FY 2013-2014**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME:

DEPARTMENT MISSION:

DEPARTMENT GOAL(S):

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

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

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:

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**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: 19A-618 Southern University at Shreveport

PROGRAM AUTHORIZATION: Program

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 I 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:

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

1. K Increase/Maintain/Decrease (*must choose one*) the fall 14th class day headcount enrollment in public postsecondary education by 5 % from the baseline level of 3014 in Fall 2009 to 3,164 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. **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 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
14146	K	The number of students enrolled (as of the 14th class day) in public postsecondary education	3,044	2,831	2,831	2,831	2,937 ¹		
14145	S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education.	1.0%	-6.07%	-6.07%	-6.07%	-2.50% ¹		

¹ Actual performance since the FY 2009-10 baseline year is stabilizing with an annual average enrollment headcount approximating 2,867 students. SUSLA plan to initiate language revisions to the current Key Performance Objective which notes a projected headcount of 3,164 students by fall 2014. Revised language is expected to address a decrease in the original fall 2014 performance goal.

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

2. **K** Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 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:
 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 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
24630	K	Percentage of first-time in college, <u>associate</u> degree-seeking students retained to the second Fall at the same institution of initial enrollment	53.3%	49.4%	54.3	54.3	53.3 ¹		
24631	S	Percentage point change in the percentage of first-time, <u>associate</u> degree-seeking students retained to the second Fall at the time institution of initial enrollment	1.3	-2.6	2.3	2.3	1.3 ¹		

¹ Listed institutional retention rate for the FY 2013-14 Performance at Continuation Budget Level is two percentage points below the established annual GRAD Act targeted benchmark found for the same reporting period. As noted in established GRAD Act scoring rubrics, performance target attainment activities allows for a 2 percentage point plus or minus variance range. The 2013/14 targeted benchmark for institutional retention for first time freshman was established at 55.3. SU\$LA projects actual to lists at 53.3 percent during the 2013-14 reporting period.

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

1. **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) 22.0% to 24.3% by 2014-15 (Fall 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 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
		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							
		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							
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	15.4%	13.0%	17.6%	17.6%	20.3%		
24633	S	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	63	34	82	82	72		

¹ Listed Actual Yearend Performance for FY 2011-12 is currently under IPEDS review and expected to be finalized on or before March 15, 2013. SUSLA

² Listed IPEDS Institutional graduation rates for both the FY 2012-13 Performance Standard as Initially Appropriated and FY 2013-14 Performance at Continuation Budget Level categories are two percentage points below the established annual GRAD Act targeted benchmark found for identified reporting periods.

³ As noted in established GRAD Act scoring rubrics, performance target attainment activities allows for a (2) percentage point plus or minus variance range. For FY 2012/13 and 2013/14, targeted GRAD Act benchmarks are 19.6 and 20.3 percent respectively. SUSLA projects performance actual for both reporting period to list within the 2 percentage point variance range.

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

1. 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:
 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					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		
24634	K	Total number of completers for all award levels.	301	403	301	301	307		
24635	S	Percent change in the number of completers from the baseline year.	2.0	36.6	2.0	2.0	4.0		

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Enrollment: 2,831

Student headcount - 14th class day (2,831) - undergraduate)
 reported by race category: (white, black, Hispanic, Asian, other minority, foreign/non-resident, unknown)

White: 391**Black: 2,373****Hispanic: 29****Asian: 14****Other Minority: 20****Non Resident: 1****Unknown: 3**

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

Student Annual Full-time Equivalent (FTE) undergraduate **2,039.33**

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. 2996**)

Undergrad. Mand. Attendance Fees (**Non-Res. 4126**)

Source: Survey data collected annually from the campuses

Graduation/Award Productivity:

Degrees/Award Conferred-Graduate Level: **N/A**

Degrees/Award Conferred-Undergraduate Level: **403**

Calculated Undergraduate Award Ratio: : **19.7:1**

Number of completers-Graduate Level: **N/A**

Number of completers-Undergraduate Level: **249**

Calculated Undergraduate Completion Ratio: **12.2:1**

Nursing Graduates (Undergrad **83**)

Allied Health Graduates (Undergrad **103**)

Education Completers -Traditional Route (**Undergrad 22**)

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: **15.10%**

200% Graduation Rate: **17.0**

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

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

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

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

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

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 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 15.7**)

Source: Annual data exchange agreement between Regents and ACT.

Developmental/remedial courses by subject area and section (**Math, English, etc. 61**)

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. 988**)

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: **101**

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: **2068**

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: **178**

Full-Time Equivalent (FTE) of instructional faculty: **118.1**

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.

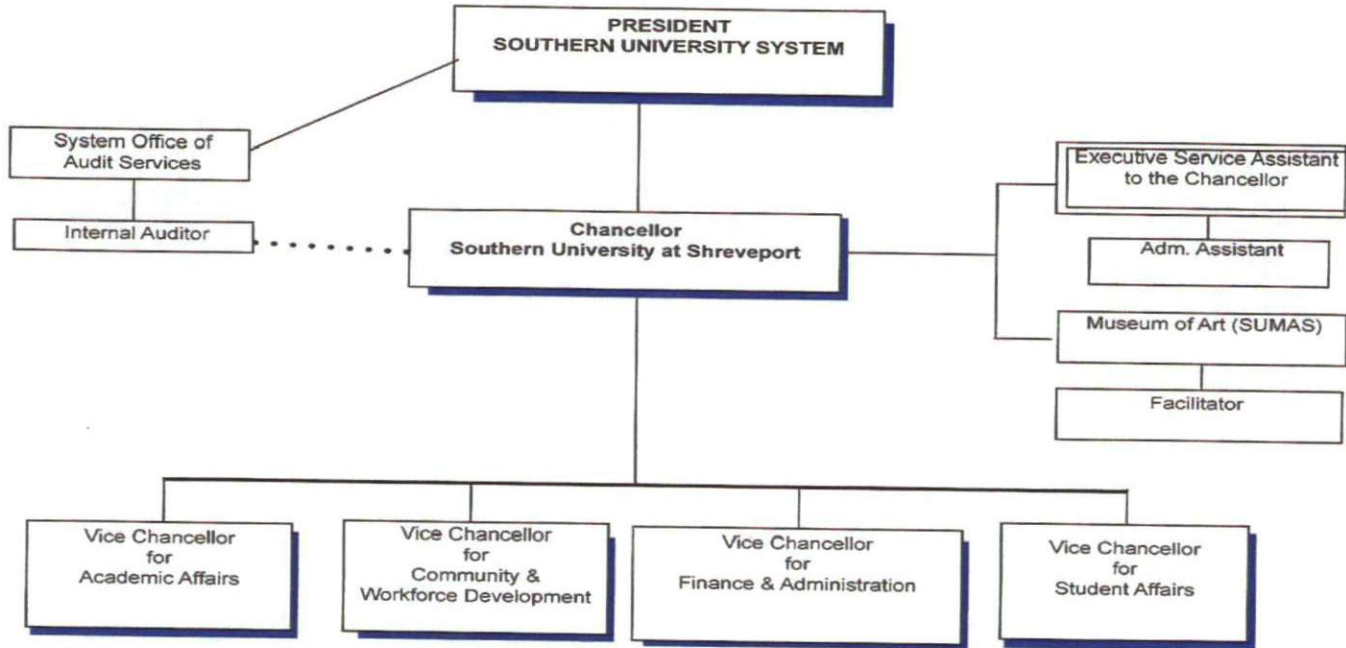
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ORGANIZATIONAL CHART Office of the Chancellor



SOUTHERN UNIVERSITY AT SHREVEPORT

2013-2014

Operational or Expanded Need Budget Request

**OPERATIONAL OR EXPANDED NEED
PRIORITY LISTING**

School: Southern University at Shreveport

State General Fund (Direct)

PRIORITY	PROJECT/SERVICE	AMOUNT
1	Facilities/Maintenance Services	\$250,000
2	Police Officers/Vehicles	\$191,250
3	Instructional Equipment/Furniture	\$441,000
4	Software Maintenance	\$164,850
Total		\$1,047,100

Other Means of Financing

PRIORITY	PROJECT/SERVICE	AMOUNT
1	Parking Lot-Metro Campus	\$350,000
Total		\$350,000

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

Project/Service: Facilities/Maintenance Services Priority: 1

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:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$250,000	\$250,000	\$250,000	\$250,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$250,000	\$250,000	\$250,000	\$250,000
EXPENDITURES:				
Salaries	\$104,000	\$104,000	\$104,000	\$104,000
Other Compensation				
Related Benefits	\$36,400	\$36,400	\$36,400	\$36,400
Travel				
Operating Services	\$59,600	\$59,600	\$59,600	\$59,600
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$50,000	\$50,000	\$50,000	\$50,000
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$250,000	\$250,000	\$250,000	\$250,000
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
Southern University at Shreveport**

Project/Service: Police Officers/Vehicles Priority: 2

Description of Project/Service

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

The addition of student housing and increase in student enrollment mandates the need for at least three(3) new Officers. Additionally, all university vehicles were donated to the university and require 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	\$191,250	\$105,300	\$109,512	\$113,893
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$191,250	\$105,300	\$109,512	\$113,893
EXPENDITURES:				
Salaries	\$75,000	\$78,000	\$81,120	\$84,365
Other Compensation				
Related Benefits	\$26,250	\$27,300	\$28,392	\$29,528
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$90,000			
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$191,250	\$105,300	\$109,512	\$113,893
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
Southern University at Shreveport**

Project/Service: Instructional Equipment/Furniture Priority: 3

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 updated desks, tables, chairs and classroom 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
Southern University at Shreveport**

Project/Service: Software Maintenance Priority: 4

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 Banner software system. The university is billed on an annual basis for software maintenance support. Although this 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				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$0	\$0	\$0	\$0
OVER (OR UNDER)	\$164,850	\$164,850	\$164,850	\$164,850
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	0	0	0	0

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

Project/Service: Parking Lot-Metro Campus 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	\$0	\$0	\$0
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		\$0	\$0	\$0
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$350,000	\$0	\$0	\$0
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$350,000	\$0	\$0	\$0
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified				
Unclassified				
TOTAL POSITIONS	0	0	0	0

**OPERATIONAL OR EXPANDED NEED
Group Insurance Information
Southern University at Shreveport**

	Employee Count (FTE)	Total EOB for OGB Health Plan	Total EOB for Other Health Plans <i>(Do not include OGB)</i>	Total
Active Employees	77	\$521,758		\$521,758
Retirees	55	\$355,085		\$355,085
Cost of New Retirees	12	\$150,199		\$150,199
Total	144	\$1,027,042	\$0	\$1,027,042

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 Shreveport**

	Employee Count (FTE)	Total EOB Salary Expenditure	Total EOB Retirement Contributions (from Related Benefits)	Total
LASERS	77	\$2,374,512	\$750,346	\$3,124,858
Teachers	78	\$3,862,285	\$1,042,817	\$4,905,102
Other	26	\$649,417	\$0	\$649,417
Total	181	\$6,886,214	\$1,793,163	\$8,679,377

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 SHREVEPORT

2013-2014

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
National Guard	Act 974-Ordinary Session of Louisiana Act 175 R.S. 29:36.1	Received no funding	No	GENERAL FUND (DIRECT)	\$22,266	\$22,711
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$22,266	\$22,711				

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	No	GENERAL FUND (DIRECT)	\$53,280	\$54,345
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$53,280	\$54,345				

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
Grand Total				GENERAL FUND (DIRECT)	\$75,546	\$77,056
				GENERAL FUND BY:		
				INTERAGENCY TRANSFER		
				FEES & SELF-GENERATED		
				STATUTORY DEDICATION		
				FEDERAL		
TOTAL	\$75,546	\$77,056				

SOUTHERN UNIVERSITY AT SHREVEPORT

2013-2014

Workforce Development Budget Request

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

WFC-1

DEPT: 19-615-5000

BUDGET UNIT: Southern University Shreveport

PROGRAM: CWD

DATE:

10/31/2012

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.

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.)
1,697,200.00		1,768,547.00	48,854.00		3,514,601.00	EXISTING OPERATING BUDGET FOR 2012-2013
						Continuation Adjustments for 2013-2014 (list below):
						Total Continuation Adjustments
						New/Expanded Adjustments for 2013-2014:
						Total New-Expanded Adjustments
						Technical Adjustments for 2013-2014:
						Total Technical Adjustments
						Total Adjustments for 2013-2014
						TOTAL OPERATING BUDGET REQUESTED FOR 2013-2014

DEPT: 19-615-5000

BUDGET UNIT: Southern University Shreveport

PROGRAM: CWD

DATE: 10/31/2012

* 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	\$1,598,483	\$1,912,335	\$1,697,200	\$1,697,200	\$1,697,200		
Interagency Tranfers:							
Self-generated Revenue:	\$1,453,666	\$1,439,961	\$1,768,547	\$1,768,547	\$1,768,547		
Statutory Dedications:	\$54,907	\$121,127	\$48,854	\$48,854	\$48,854		
Federal Funds:	\$324,639	\$332,978					
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	2023	1951	1948	1948	1948
Cost per participant	\$1,696	\$1,899	\$1,804	\$1,804	\$1,804	\$0
Cost per completer	\$11,998	\$14,811	\$13,163	\$13,163	\$13,163	\$0
Completion rate	12.0%	13.0%	12.0%	12.0%	12.0%	0.0%
Placement rate	58.0%	60.0%	60.0%	60.0%	60.0%	0.0%
Supplementary Data						
Number of participants who exited program	286	257	267	267	267	0
Number of program completers	19	20	24	24	24	0
Number of job placements	166	154	160	160	160	0
Number of continuing education placements	31	18	19	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) Identify valid benchmarks* that can be used for performance evaluation; what is the source of each? Provide interpretation of your data relative to the benchmarks.
- (2) If there are no benchmarks being used currently, do you have plans to utilize them in the future? Explain any actions on-going or contemplated with regard to the development of benchmarks for program performance evaluation.
- (3) If there are no valid benchmarks or standards that can be utilized to evaluate your program's performance, is there another way in which your program's performance can be objectively evaluated? Explain. Provide your own analysis, data interpretations and conclusions based on the data you have submitted.
- (4) If factual, objective data or evidence does not exist or is not meaningful or useful for an evaluation of your program's performance, how would you suggest that your program be evaluated?
- (5) Provide any other explanation that you feel is relevant and necessary for an understanding of your program's performance.

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

PROGRAM STRENGTHS

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

PROGRAM WEAKNESSES

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