

SOUTHERN UNIVERSITY
at SHREVEPORT

2014-15 BUDGET REQUEST ADDENDA

- **Information Technology**
- **Operational Plan**
- **Operational or Expanded Need**
- **Workforce Development**

SOUTHERN UNIVERSITY
at SHREVEPORT

2014-2015

Information Technology

DEPARTMENT	PRIOR YEAR ACTUAL 2012-2013	OPERATING BUDGET 2013 - 2014
Southern University at Shreveport		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$658,442	\$658,442
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES	\$409,244	\$409,244
STATUTORY DEDICATIONS		
INTERIM EMERGENCY BOARD		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$1,067,686	\$1,067,686

EXPENDITURES AND REQUESTS		
<i>PERSONAL SERVICES</i>		
Salaries	\$136,259	\$136,259
Other Compensation		
Related Benefits	\$35,427	\$35,427
TOTAL PERSONAL SERVICES	\$171,686	\$171,686
<i>OPERATING EXPENSES</i>		
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	\$36,000	\$40,000
Travel		
Supplies	\$25,000	\$25,000
Other (Specify)		
TOTAL OPERATING EXPENSES	\$896,000	\$900,000
TOTAL PROFESSIONAL SERVICES		
<i>ACQUISITIONS AND MAJOR REPAIRS</i>		
Hardware Acquisitions		
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$0	\$0
TOTAL EXPENDITURES AND REQUESTS	\$1,067,686	\$1,071,686

Job Function	Worker Type			Worker Type		
	Perm IT	Other	Contract	Perm IT	Other	Contract
	T.O.			T.O.		
Infrastructure	1.00			1.00		
Application Development	2.00			2.00		
Management/Administration						
Vacant						
TOTAL FTEs by Worker Type	3.00	0.00	0.00	3.00	0.00	0.00
TOTAL FTEs by Year	3.00			3.00		

SOUTHERN UNIVERSITY
at SHREVEPORT

2014-2015

Operational Plan

DEPARTMENT ID: 19A - Higher Education

AGENCY ID: 618 - Southern University - Shreveport

**OPERATIONAL PLAN
FY 2014-2015**

**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:

**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:

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 the fall 14th class day headcount enrollment at Southern University at Shreveport by 5.6 % from the fall 2012 baseline level of 2,931 to 3,105 by Fall 2018.

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 leveled to an average of 2,832 students. Based on the preceding, baseline adjustments were made in FY 2012-13 to reflect actual performance. SUSLA projects marginal headcount enrollment increases to occur during the five year profile period encompassing FY 2014-15 through FY 2018-19.

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015
			YEAREND PERFORMANCE STANDARD FY 2012-2013	ACTUAL YEAREND PERFORMANCE FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014	EXISTING PERFORMANCE STANDARD FY 2013-2014	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2014-2015		
14146	K	The number of students enrolled (as of the 14th class day) in public postsecondary education	2,831	2,931	2,937	2,937	2,989 ¹		
14145	S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education.	-0.06%	-2.7%	-2.5%	-2.5%	1.9% ¹		

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 3.2 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 50.6 to 53.8 by Fall 2018 (retention of Fall 2017 cohort).

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

Explanatory Note: This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college. **The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.**

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015
			YEAREND PERFORMANCE STANDARD FY 2012-2013	ACTUAL YEAREND PERFORMANCE FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014	EXISTING PERFORMANCE STANDARD FY 2013-2014	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2014-2015		
24630	K	Percentage of first-time in college, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment	53.3%	50.6%	53.3% ¹	53.3% ¹	52.0% ²		
24631	S	Percentage point change in the percentage of first-time, associate degree-seeking students retained to the second Fall at the time institution of initial enrollment	1.3	-1.4	1.3	1.3	1.4 ³		

¹ Listed institutional retention rate for the FY 2013-14 Performance at Continuation Budget Level is one percentage points below the established annual GRAD Act targeted benchmark found for the same reporting period. As noted in established GRAD Act scoring rubrics, target attainment activities allows for either a 2 percentage point plus or minus variance range or a two year performance trend. To project actual performance, the 2013/14 targeted benchmark for 1st to 2nd year retention was adjusted at 53.3. Based on the preceding, baseline adjustments were made in FY 2012-13 to reflect actual performance. SUSLA projects marginal freshman retention increases to occur during the five year profile period encompassing FY 2014-15 through FY 2018-19.

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

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

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

I K Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS) for associate degree seeking students at Southern University Shreveport by 1.5 percentage points from the academic year 2010-11 baseline level of 14.0% to 15.5 by FY 2018-19 (Fall 2016 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 2012-2013	ACTUAL YEAREND PERFORMANCE FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014	EXISTING PERFORMANCE STANDARD FY 2013-2014	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2014-2015	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015
		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%	14.5%		
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	35	82	82	83		

¹ 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.

² Listed institutional graduation 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, target attainment activities allows for either a 2 percentage point plus or minus variance range or a recent two year performance trend. To project actual performance, the 2013/14 targeted benchmark for the institutional graduation rate was adjusted at 17.6 percent. Based on the preceding, baseline adjustments were made to reflect an average FY 2010-11 actual performance rate of 14.0 percent. SUSLA projects marginal institutional graduation rate increases to occur during the five year profile period encompassing FY 2014-15 through FY 2018-19.

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 301 in 2011-12 academic year to 320 in academic year 2018-19. Students may only be counted once per award level.

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2012-2013	ACTUAL YEAREND PERFORMANCE FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014	EXISTING PERFORMANCE STANDARD FY 2013-2014	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2014-2015	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015
24634	K	Total number of completers for all award levels.	301	392	301	301	310		
24635	S	Percent change in the number of completers from the baseline year.	2.0%	32.8%	2.0%	2.0%	2.9%		

¹ Baseline adjustments were made to reflect the FY 2011-12 actual completer degree award performance rate of 301. SUSLA projects marginal degree award increases to occur during the five year profile period encompassing FY 2014-15 through FY 2018-19.

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 Associate of Science Registered Nursing (ASRN) average annual passage rate by 2.2 percentage points from the 2011-12 base year listing of 88.8% to 91.0% in 2018-19.

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: Annual data will be retrieved from the Louisiana State Board of Nursing and verified by the Louisiana Board of Regents.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2014-2015	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2014-2015
			YEAREND PERFORMANCE STANDARD FY 2012-2013	ACTUAL YEAREND PERFORMANCE FY 2012-2013	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2013-2014	EXISTING PERFORMANCE STANDARD FY 2013-2014	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2014-2015		
TBD	K	Total number of students passing the nursing licensure exam	88.8%	96.1%	89.2%	89.2%	90.5%		
TBD	S	Percent change in the passage rate on nursing licensure exam.	N/A	7.3	0.4	0.4	1.7		

¹ This is a new performance indicator as required for GRAD Act reporting period (3). LaPas PI code to be designated for entries listed in the *Performance at Continuation at Budget Level*

**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.

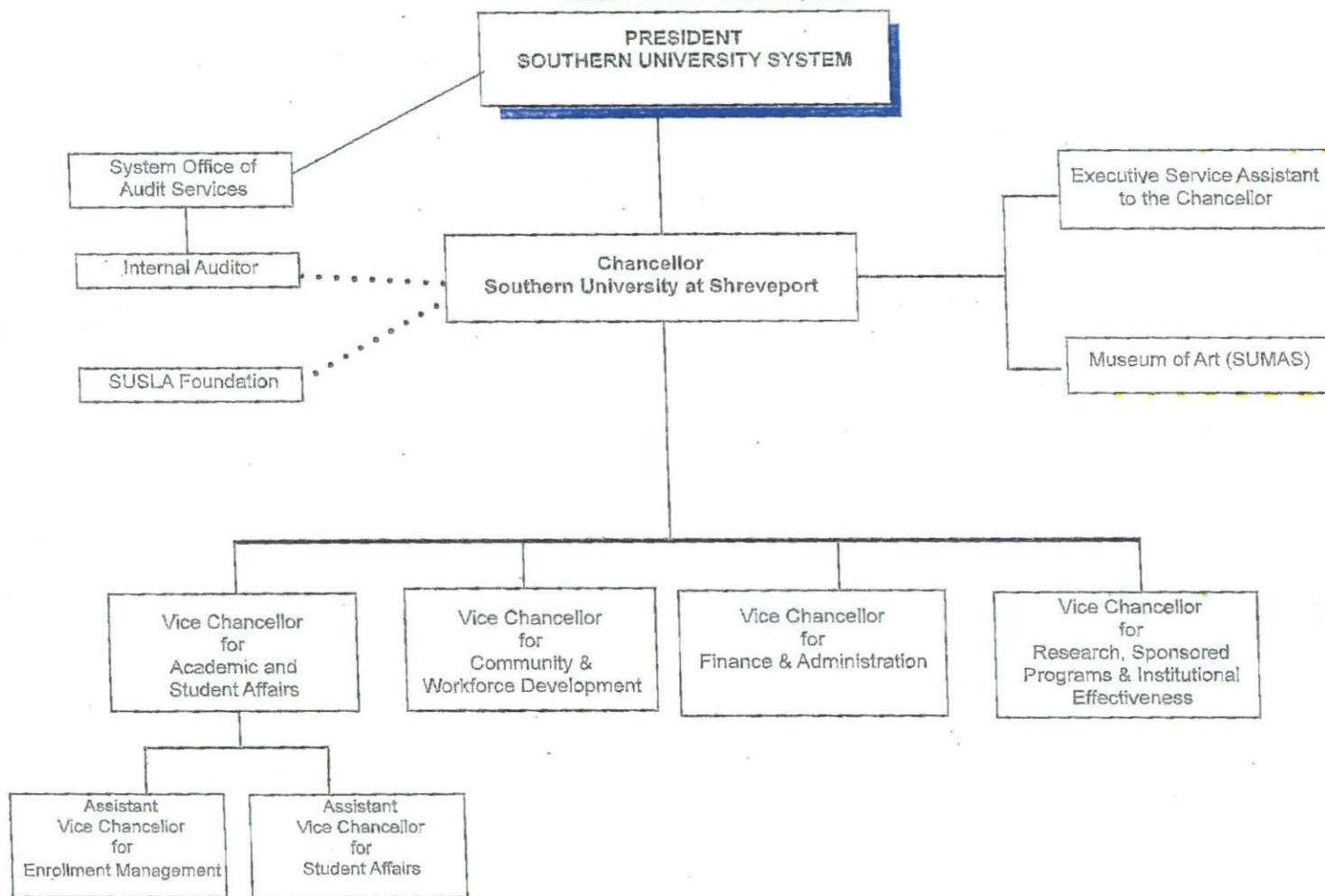
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TITLE: Director of Institutional Planning, Assessment, and Research
TELEPHONE: 318-670-6322
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ORGANIZATIONAL CHART Office of the Chancellor



SOUTHERN UNIVERSITY
at SHREVEPORT

2014-2015

Operational or Expanded Need

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

Project/Service: Facilities/Maintenance Service 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	\$300,000	\$300,000	\$300,000	\$300,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$300,000	\$300,000	\$300,000	\$300,000
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	\$100,000	\$100,000	\$100,000	\$100,000
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$300,000	\$300,000	\$300,000	\$300,000
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 - 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 - Shreveport**

Project/Service: Instructional Equipment/Furniture **Priority:** 3

Description of Project/Service

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		\$500,000	\$85,000	\$85,000	\$85,000
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$500,000	\$85,000	\$85,000	\$85,000
EXPENDITURES:					
Salaries					
Other Compensation					
Related Benefits					
Travel					
Operating Services					
Supplies		\$90,500	\$30,000	\$30,000	\$30,000
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$409,500	\$55,000	\$55,000	\$55,000
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$500,000	\$85,000	\$85,000	\$85,000
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
DESCRIPTION/BUDGET IMPACT
Southern University - 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		\$200,000	\$200,000	\$200,000	\$200,000
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$200,000	\$200,000	\$200,000	\$200,000
EXPENDITURES:					
Salaries					
Other Compensation					
Related Benefits					
Travel					
Operating Services		\$200,000	\$200,000	\$200,000	\$200,000
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$200,000	\$200,000	\$200,000	\$200,000
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

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

Project/Service: Parking Lot-Metro/Main 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 and the MLK Campus 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		\$900,000	\$0	\$0	\$0
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$900,000	\$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		\$900,000	\$0	\$0	\$0
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$900,000	\$0	\$0	\$0
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified					
Unclassified					
TOTAL POSITIONS		0	0	0	0

OPERATIONAL OR EXPANDED NEED
Group Insurance Information
Southern University - Shreveport

	Employee Count (FTE)	Total EOB for <i>OGB Health Plan</i>	Total EOB for <i>Other Health Plans</i> <small>(Do not include OGB)</small>	Total
Active Employees	81	\$514,431		\$514,431
Retirees	57	\$490,366		\$490,366
Cost of New Retirees	0	\$0		\$0
Total	138	\$1,004,797	\$0	\$1,004,797

**OPERATIONAL OR EXPANDED NEED
Retirement Information
Southern University - Shreveport**

	Employee Count (FTE)	Total EOB Salary Expenditure	Total EOB Retirement Contributions (from Related Benefits)
LASERS - Total	86	\$1,412,403	\$446,319
LASERS - Rank and File	86	\$1,412,403	\$446,319
LASERS - Corrections Primary			
LASERS - Corrections Secondary			
LASERS - Wildlife			
LASERS - Peace Officers			
LASERS - Alcohol and Tobacco Control			
LASERS - Bridge Police			
LASERS - Hazardous Duty			
LASERS - Legislative, Governor, Lt. Governor Plans			
Teachers - Total	64	\$2,699,554	\$728,880
Teachers - HIED	64	\$2,699,554	\$728,880
Teachers - K-12			
Other - Total	13	\$1,170,428	\$511,274
Other	13	\$1,170,428	\$0
Total	163	\$5,282,385	\$1,686,473

SOUTHERN UNIVERSITY
at SHREVEPORT

2014-2015

Workforce Development

FY 2014-2015 WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW

WFC-1

DEPT: 19-615-5000

BUDGET UNIT: SU SYSTEM

PROGRAM: Southern University-Shreveport

DATE: 10-7-2013

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 2013-2014
						Continuation Adjustments for 2014-2015 (list below):
						Total Continuation Adjustments
						New/Expanded Adjustments for 2014-2015:
						Total New-Expanded Adjustments
						Technical Adjustments for 2014-2015:
						Total Technical Adjustments
						Total Adjustments for 2014-2015
						TOTAL OPERATING BUDGET REQUESTED FOR 2014-2015

FY 2014-2015 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES

WFC-2

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

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* List the specific sources of revenue for each category of financing.

	Prior Year Actual FY 2010-11	Prior Year Actual FY 2011-12	Prior Year Actual FY 2012-13	Existing Operating Budget FY 2013-14	Total Budget Request FY 2014-15	\$ Change From Existing to Requested	Percent Change
MEANS OF FINANCING:							
State General Fund-Direct	\$1,912,335	\$1,697,200	\$1,697,200	\$1,697,200	\$1,748,116		
Interagency Tranfers:							
Self-generated Revenue:	\$1,439,961	\$1,768,547	\$1,768,547	\$1,768,547	\$1,821,603		
Statutory Dedications:	\$54,907	\$121,127	\$48,854	\$48,854	\$50,320		
Federal Funds:	\$324,639	\$332,978					
Interim Emergency Board							
Total Financing				\$3,514,601	\$3,620,039	\$105,438	

FY 2014-15 WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW

WFC-3

DEPT: 19-615-5000

BUDGET UNIT: SU SYSTEM

PROGRAM: Southern University-Shreveport

DATE: 10-7-2013

PERFORMANCE DATA

Common Core Performance Indicators	Prior Year (Actual) FY 2010-11	Prior Year (Actual) FY 2011-12	Prior Year (Actual) FY 2012-13	Existing Budget (Estimated) FY 2013-14	Total Budget Request (Projected) FY 2014-15	Change From Existing to Requested
Number of participants	1951	1948	1948	1948	2001	53
Cost per participant	\$1,899	\$1,804	\$1,804	\$1,804	\$2,200	\$396
Cost per completer	\$14,811	\$13,163	\$13,163	\$13,163	\$13,163	\$0
Completion rate	13.0%	12.0%	12.0%	12.0%	12.0%	0.0%
Placement rate	60.0%	60.0%	60.0%	60.0%	60.0%	0.0%
Supplementary Data						
Number of participants who exited program	286	257	267	267	302	35
Number of program completers	19	20	24	24	30	6
Number of job placements	166	154	160	160	160	0
Number of continuing education placements	31	18	19	19	20	1
						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.