



**Southern University and
Agricultural & Mechanical College**

**Operational Plan
FY 2024-2025**

Submitted by:

Office of Institutional Effectiveness (OIE)

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DEPARTMENT ID: 19A - HIGHER EDUCATION
AGENCY ID: 19A-616 SOUTHERN UNIVERSITY AND AGRICULTURAL & MECHANICAL COLLEGE

**OPERATIONAL PLAN
FY 2024-2025**

OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION

DEPARTMENT NUMBER AND NAME: 19A - HIGHER EDUCATION

DEPARTMENT MISSION:

To plan, coordinate, and have budgetary responsibility for all public, postsecondary education as constitutionally prescribed in a manner that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry and government.

DEPARTMENT GOAL(S):

The Goals of the Board of Regents are:

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

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 19A-616 SOUTHERN UNIVERSITY AND AGRICULTURAL & MECHANICAL COLLEGE

AGENCY MISSION:

The mission of Southern University and A&M College, an historically black, 1890 land grant institution, in Baton Rouge, Louisiana is to provide a student-focused teaching and learning environment that creates global leadership opportunities for a diverse student population where teaching, research, service, scholarly and creative expectations for students and faculty are achieved through the bachelor's, master's, and doctoral programs offered at the institution via different instructional modalities and via public service.

AGENCY GOAL(S):

The current strategic goal of SU A&M is to:

- (1) Commitment to Access, Academic Excellence and Student Success.

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

Southern University System's human resource policies conform to the Families and Medical Leave Act.

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: Southern University and Agricultural & Mechanical College

PROGRAM AUTHORIZATION:

Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:3216; R.S. 17:3221. "Southern University was established in the City of New Orleans by Act 87 of the 1880 General Assembly for the State of Louisiana. In 1891, Southern University was recognized by the Federal Government as a Land Grant College under the Federal Act of 1890, known as the Second Morrill Act of 1890. Act 17 of the 1892 Louisiana General Assembly formally approved the institution's agricultural and mechanical departments. Legislative Act 118 of 1912 authorized the closing and sale of Southern University in New Orleans, and relocation of the University to a new site. On March 9, 1914, Southern University was opened at its current location in Baton Rouge, Louisiana. The Louisiana Constitutional Convention of 1921 authorized the reorganization and expansion of Southern University; and Legislative Act 100 of 1922 provided that the University be reorganized under the control of the State Board of Education. Article 8 (Section 7) of the 1974 Louisiana Constitution authorized a Board of Supervisors for Southern University. Legislative Act 313 of 1975 included Southern University and Agricultural and Mechanical College as an institution in the Southern University System. The System is comprised of five units: Southern University and A&M College at Baton Rouge, Southern University in New Orleans, Southern University in Shreveport, Southern University Law Center, and Southern University Agricultural Research and Extension Center. Southern University and A&M College at Baton Rouge constitutes the largest and most comprehensive of these five units.

Southern University and A&M College is categorized as a SREB Four-Year 3 institution, as a Carnegie Master's College and University (Master's Large), and as the Southern Association of Colleges and Schools Commission of Colleges (SACSCOC) Level V institution.

The Southern University and A&M College serves a diverse student population and is committed to providing equal access and opportunity for all students who are in pursuit of academic success in public higher education."

PROGRAM MISSION:

The mission of Southern University and A&M College, an historically black, 1890 land grant institution, in Baton Rouge, Louisiana is to provide a student-focused teaching and learning environment that creates global leadership opportunities for a diverse student population where teaching, research, service, scholarly and creative expectations for students and faculty are achieved through the bachelor's, master's, and doctoral programs offered at the institution via different instructional modalities and via public service.

PROGRAM GOAL(S):

The current strategic goal of SU A&M is to:

- (1) Commitment to Access, Academic Excellence and Student Success.

<p>PROGRAM ACTIVITY: 1 Increase the fall headcount enrollment by 32.26% from the baseline level of 8,317 in fall 2021 to 11,000 by fall 2026.</p>
<p>PROGRAM ACTIVITY: 2 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 11.28 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 66.72% to 78.00% by fall 2026 (retention of fall 2025 cohort).</p>
<p>PROGRAM ACTIVITY: 3 Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 10 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 51.03% to 61.03% by fall 2026 (retention of fall 2024 cohort).</p>
<p>PROGRAM ACTIVITY: 4 Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for all institutions) of 29.08% to 50.00% by AY 2025-2026 (fall 2019 cohort).</p>
<p>PROGRAM ACTIVITY: 5 Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 726 in AY 2020-21 academic year to 876 in AY 2025-26. Students may only be counted once per award level.</p>
<p>PROGRAM ACTIVITY: 6 Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 461 in AY 2020-21 academic year to 686 in AY 2025-26. Students may only be counted once per award level.</p>
<p>PROGRAM ACTIVITY: 7 Increase the unduplicated number of Undergraduate (adult, 25+ years) completers in a given academic year from the baseline year number of 238 in AY 2020-21 to 338 in AY 2025-26. Students may only be counted once per award level.</p>
<p>PROGRAM ACTIVITY: 8 Increase the unduplicated number of underrepresented minorities (all races other than White, Asian, non-residents and unknow/not reported) completers in a given academic year from the baseline year number of 1,024 in AY 2020-21 academic to 1,348 in AY 2025-26. Students may only be counted once per award level.</p>

3. Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 10 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 51.03% to 61.03% by fall 2026 (retention of fall 2024 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 objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

L E V E L C O D E	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2024-2025
		YEAREND PERFORMANCE STANDARD FY 2022-2023	ACTUAL YEAREND PERFORMANCE FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024	EXISTING PERFORMANCE STANDARD FY 2023-2024	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2024-2025	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2024-2025	
24609 K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	51.00%	47.71%	53.03%	53.03%	53.03%		
24610 S	Percentage point change from baseline 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	1.04%	-3.32%	2.00%	2.00%	2.00%		

¹ Note: These percent change calculations are based on the previous baseline (51.03%)

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4. Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2014 cohort for Four-Year institutions) of 29.08% to 50.00% by AY 2025-2026 (fall 2019 cohort for Four-Year institutions).

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 objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2024-2025
		YEAR-END PERFORMANCE STANDARD FY 2022-2023	ACTUAL YEAR-END PERFORMANCE FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024	EXISTING PERFORMANCE STANDARD FY 2023-2024	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2024-2025	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2024-2025	
24611 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 at any Louisiana public postsecondary institution	31.05%	29.93% ¹	33.08% ²	33.08% ²	33.08% ²	33.08% ³	
24612 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	295	348	436	436	436	432	

¹ Note: Degree completion at any Louisiana public postsecondary
² Cohort 2018 projection of 436 out of 1318 potential graduates.
³ Cohort 2019 projection of 432 out of 1305 potential graduates.

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DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 19A-616 Southern University and Agricultural & Mechanical College
 PROGRAM ID: 615_2000 Southern University and Agricultural & Mechanical College
 PROGRAM ACTIVITY:

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022	PRIOR YEAR ACTUAL FY 2022-2023
	Student headcount - fall (undergraduate, American Indian or Alaskan Native)	13	19	11	14	11
	Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)	2	7	5	4	1
	Student headcount - fall (undergraduate, two or more races)	109	140	105	89	104
	Student headcount - fall (undergraduate, white)	144	188	141	160	103
	Student headcount - fall (undergraduate, black)	5,393	5,686	5,631	6,011	6,000
	Student headcount - fall (undergraduate, Hispanic)	48	49	57	62	68
	Student headcount - fall (undergraduate, Asian)	18	21	21	17	15
	Student headcount - fall (undergraduate, foreign/non-resident)	41	114	53	44	27
	Student headcount - fall (undergraduate, unknown)	70	100	121	159	141
	Student annual full-time equivalent (FTE) (undergraduate)	5,239	5,325	5,171	5,458	5,460
	Student headcount - fall (graduate, American Indian or Alaskan Native)	1	2	1	2	2
	Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)	0	0	0	1	0
	Student headcount - fall (graduate, two or more races)	3	6	8	31	16
	Student headcount - fall (graduate, white)	57	58	46	313	288
	Student headcount - fall (graduate, black)	721	680	648	1,176	1,164
	Student headcount - fall (graduate, Hispanic)	8	8	2	55	64
	Student headcount - fall (graduate, Asian)	51	49	46	122	170
	Student headcount - fall (graduate, foreign/non-resident)	2	2	1	1	1
	Student headcount - fall (graduate, unknown)	12	11	20	56	51
	Student annual full-time equivalent (FTE) (graduate)	667	637	615	1,647	1,796
	State dollars per FTE (prior year) ¹	\$3,090	\$2,963	\$2,986	\$2,590	\$2,901
	Undergraduate mandatory attendance fees (resident), based on 15 hours	\$9,132	\$9,192	\$9,267	\$9,842	\$9,842
	Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$16,542	\$16,542	\$16,617	\$17,192	\$17,192
	Degrees/award conferred (undergraduate)	730	726	726	722	699
	Degrees/award conferred (graduate)	281	239	285	444	575
	Calculated undergraduate award level	13.93%	13.63%	14.04%	13.30%	12.80%
	Number of completers (undergraduate)	730	726	726	715	694
	Number of completers (graduate)	281	239	285	444	573
	Calculated undergraduate completion ratio	13.93%	13.63%	14.04%	13.10%	12.71%
	Nursing graduates (undergraduate)	80	102	119	114	95
	Education completers - traditional route (undergraduate)	10	4	4	7	8
	Three-year graduate rate	N/A	N/A	N/A	N/A	N/A
	Six-year graduate rate	32.44%	28.22%	31.95%	30.35%	28.45%
	200% graduation rate	37.90%	38.70%	38.44%	34.27%	35.26%
	Mean ACT Composite Score (entering class)	18.9	18.7	17.8	17.2	17.1

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022	PRIOR YEAR ACTUAL FY 2022-2023
	Number of MATH Developmental/remedial courses	17	2	1	1	1
	Number of ENGLISH Developmental/remedial courses	14	1	2	1	1
	Number of students Enrolled in MATH developmental/remedial courses	461	766	669	305	158
	Number of students Enrolled in ENGLISH developmental/remedial courses	295	623	748	293	130
	1st to 2nd year retention rate of transfer students	71.27%	64.00%	67.37%	68.54%	67.32%
	Number of Distance Learning Courses with 50% to 99% instruction through distance education	0	0	N/A	N/A	N/A
	Number of Distance Learning Courses with 100% instruction through distance education	166	196	331	282	261
	Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	0	N/A	N/A	N/A
	Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	2,230	3,124	6,092	5,962	5,754
	Number of programs offered through 100% distance education: Associate Level	0	0	0	0	0
	Number of programs offered through 100% distance education: Bachelors Level	3	3	3	3	3
	Number of programs offered through 100% distance education: Post-Bachelors Level	0	0	0	0	0
	Number of programs offered through 100% distance education: Masters Level	3	3	3	3	3
	Number of programs offered through 100% distance education: Doctorate Level	0	0	0	0	0
	Number of instructional faculty	430	451	441	470	431
	Full-Time Equivalent (FTE) of instructional faculty	351	356	352	367	344
	Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	72	73	69	68	45
	FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	71	70	66	64	42

¹ BoR: Formula Appropriation per FTE

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**OPERATIONAL PLAN FORM
OPERATIONAL PLAN ADDENDA**

ORGANIZATION AND PROGRAM STRUCTURE CHARTS CHECKLIST:

Organization Chart Attached: _____ Program and Activity Structure Chart Attached: _____

OTHER: List any other attachments to operational plan.

- 1.
- 2.
- 3.

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