



**Southern University and
Agricultural & Mechanical College**

**Operational Plan
FY 2022-2023**

Submitted by:

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

**OPERATIONAL PLAN
FY 2022-2023**

**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.

PROGRAM ACTIVITY: 1

Increase the fall headcount enrollment by 14.94% from the baseline level of 6,693 in fall 2018 to 7,693 by fall 2023.

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 2.00 percentage points from the fall 2018 cohort (to fall 2019) baseline level of 63.78% to 65.78% by fall 2023 (retention of fall 2022 cohort).

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 1.50 percentage points from the fall 2017 cohort (to fall 2019) baseline level of 49.96% to 51.46% by fall 2023 (retention of fall 2021 cohort).

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 2011 cohort for all institutions) of 31.64% by AY 2022-2023 (fall 2017 cohort).

PROGRAM ACTIVITY: 5

Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 736 in AY 2017-18 academic year to 786 in AY 2022-23. Students may only be counted once per award level.

PROGRAM ACTIVITY: 6

Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 311 in AY 2017-18 academic year to 331 in AY 2022-23. Students may only be counted once per award level.

PROGRAM ACTIVITY: 7

Increase the unduplicated number of Undergraduate (adult, 25+ years) completers in a given academic year from the baseline year number of 268 in AY 2017-18 to 300 in AY 2022-23. Students may only be counted once per award level.

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 919 in AY 2017-18 academic to 1,001 in AY 2022-23. Students may only be counted once per award level.

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:

1.

K

 Increase the fall headcount enrollment by 14.94% from the baseline level of 6,693 in fall 2018 to 7,693 by fall 2023.

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): Master Plan for Postsecondary Education.

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

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
13892	K	Number of students enrolled (throughout the fall semester) in public postsecondary education	6,800	6,917	6,900	6,900	7,100		
13891	S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	1.60%	3.35%	3.09%	3.09%	6.08%		

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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:

- 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 2.00 percentage points from the fall 2018 cohort (to fall 2019) baseline level of 63.78% to 65.78% by fall 2023 (retention of fall 2022 cohort).

Children's Budget Link: Not applicable
 Human Resource Policies Beneficial to Women and Families Link: Not applicabl
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Master Plan for Postsecondary Education

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
24607	K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment.	60.20%	60.08%	61.08%	61.08%	62.08%		
24608	S	Percentage point change from baseline 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	-3.58%	-3.70%	-2.70%	-2.70%	-1.70%		

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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:

- 4. **K** Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 29.64% to 31.64% by AY 2022-2023 (fall 2017 cohort).

Children's Budget Link: Not applicable
 Human Resource Policies Beneficial to Women and Families Link: Not applicabl
 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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
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	30.00%	31.95%	30.05%	30.05%	31.05%		
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	253	376	255	255	295		

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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 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
	Student headcount - fall (undergraduate, American Indian or Alaskan Native)	11	8	13	19	11
	Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)	0	2	2	7	5
	Student headcount - fall (undergraduate, two or more races)	115	104	109	140	105
	Student headcount - fall (undergraduate, white)	147	139	144	188	141
	Student headcount - fall (undergraduate, black)	4,922	5,105	5,393	5,686	5,631
	Student headcount - fall (undergraduate, Hispanic)	35	34	48	49	57
	Student headcount - fall (undergraduate, Asian)	19	24	18	21	21
	Student headcount - fall (undergraduate, foreign/non-resident)	26	27	41	114	53
	Student headcount - fall (undergraduate, unknown)	57	44	70	100	121
	Student annual full-time equivalent (FTE) (undergraduate)	4,849	4,919	5,239	5,325	5,171
	Student headcount - fall (graduate, American Indian or Alaskan Native)	1	2	1	2	1
	Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)	1	0	0	0	0
	Student headcount - fall (graduate, two or more races)	6	6	3	6	8
	Student headcount - fall (graduate, white)	54	58	57	58	46
	Student headcount - fall (graduate, black)	822	790	721	680	648
	Student headcount - fall (graduate, Hispanic)	6	5	8	8	2
	Student headcount - fall (graduate, Asian)	116	89	51	49	46
	Student headcount - fall (graduate, foreign/non-resident)	0	1	2	2	1
	Student headcount - fall (graduate, unknown)	19	21	12	11	20
	Student annual full-time equivalent (FTE) (graduate)	770	775	667	637	615
	State dollars per FTE (prior year)	\$3,628	\$3,403	\$3,090	\$3,571	\$3,261
	Undergraduate mandatory attendance fees (resident), based on 15 hours	\$8,080	\$8,666	\$9,132	\$9,192	\$9,267
	Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$15,430	\$16,016	\$16,542	\$16,542	\$16,617
	Degrees/award conferred (undergraduate)	735	736	730	726	726
	Degrees/award conferred (graduate)	315	311	281	239	285
	Calculated undergraduate award level	15.20%	15.20%	13.93%	13.63%	14.04%
	Number of completers (undergraduate)	733	736	730	726	726
	Number of completers (graduate)	315	311	281	239	285
	Calculated undergraduate completion ratio	15.10%	15.20%	13.93%	13.63%	14.04%
	Nursing graduates (undergraduate)	132	97	80	102	119
	Education completers - traditional route (undergraduate)	11	5	10	4	4
	Three-year graduate rate	N/A	N/A	N/A	N/A	N/A
	Six- year graduate rate	34.00%	30.77%	32.44%	28.22%	31.95%
	200% graduation rate	39.40%	36.00%	37.90%	38.70%	38.44%
	Mean ACT Composite Score (entering class)	18	19	18.9	18.7	17.8
	Number of MATH Developmental/remedial courses	10	14	17	2	1

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
	Number of ENGLISH Developmental/remedial courses	4	7	14	1	2
	Number of students Enrolled in MATH developmental/remedial courses	336	355	461	766	669
	Number of students Enrolled in ENGLISH developmental/remedial courses	86	160	295	623	748
	1st to 2nd year retention rate of transfer students	71.80%	68.40%	71.27%	64.00%	67.37%
	Number of Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0	0	507
	Number of Distance Learning Courses with 100% instruction through distance education	161	173	166	203	108
	Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0	0	3,395
	Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	2,908	2,244	2,230	3,043	212
	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	4	4	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	4	4	3	3	3
	Number of programs offered through 100% distance education: Doctorate	0	0	0	0	0
	Number of instructional faculty	410	385	416	451	441
	Full-Time Equivalent (FTE) of instructional faculty	334	313	329	309	308
	Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	54	47	48	48	47
	FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	54	47	47	47	47

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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.

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