

**SOUTHERN UNIVERSITY
LAW CENTER**

2017-2018 BUDGET REQUEST ADDENDA

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

SOUTHERN UNIVERSITY
LAW CENTER

2017-2018
Operational Plan

DEPARTMENT ID: 19A-Higher Education

AGENCY ID: Southern University Law Center

OPERATIONAL PLAN
FY 2017 - FY 2018

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 19-A-614-Southern University Law Center

AGENCY MISSION: The mission and tradition of the Law Center is to provide access and opportunity to a diverse group of students from underrepresented racial, ethnic, and socio-economic groups to obtain a high quality legal education with special emphasis on the Louisiana civil law. Additionally, our mission is to train a cadre of lawyers equipped with the skills necessary for the practice of law and for positions of leadership in society.

AGENCY GOAL(S):

1. To increase opportunities for student access and success.
2. To ensure quality and accountability in providing professional legal education.
3. To enhance outreach services to local communities and the state of Louisiana.

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-614-Southern University - Law Center

PROGRAM AUTHORIZATION: The state of Louisiana Board of Education approved the establishment of the Southern University School of Law on October 22, 1946. On June 29, 1985 the Southern University System Board of Supervisors approved the re-designation of the Southern University School of Law as the Southern University Law Center.

PROGRAM MISSION: The mission and tradition of the Law Center is to provide access and opportunity to a diverse group of students from underrepresented racial, ethnic and socio-

PROGRAM GOAL(S):

1. To increase opportunities for student access and success
2. To ensure quality and accountability in providing professional legal education opportunities
3. To enhance service the community and the state.

PROGRAM ACTIVITY: The Law Center has a part-time day and part-time evening program designed to increase access to professional legal education to working students who cannot normally access legal education because of financial or family obligations.

PROGRAM ACTIVITY: 1. The Law Center has offered distance education courses in partnership with New York Law School to promote greater learning opportunities for its students.
2. The Law Center offers a studies abroad program that allows students to gain a global perspective on law and legal issues.

PROGRAM ACTIVITY: 1. The Law Center offers two dual-degree programs with Southern University Baton Rouge.
2. The Law Center has an extensive two-year legal writing program to enhance analytical and writing skills.
3. The Law Center has a clinical education program providing live-client representation opportunities to students.

PROGRAM ACTIVITY: 1. The Law Center has a Loan Repayment Assistance Program to encourage law graduates to enter public law careers in Louisiana that benefit Louisiana citizens.
2. The Law Center has a public interest law fellowship to encourage students to enter into public interest summer internships.

PROGRAM ACTIVITY: 1. The Law Center provides affordable continuing legal education programs for Louisiana practitioners so that they may maintain their licenses to practice and remain current in the field of law.
2. The Law Center provides an affordable Law School Admissions Test prep course.

3. K Ensure that the percentage of full-time first year law students attrition is not more than 20%.

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			ACTUAL YEAREND PERFORMANCE FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2016-2017	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018
	K	Percentage of first-time law students retained to the second Fall at the same institution of initial enrollment.	10.9% ¹	20%	20.0%	20.0%	20.0%		
	S	Percentage point change in the percentage of first year law students retained to the second Fall at the same institution of initial enrollment.	-5.30%						

¹ This is a new performance indicator for FY 2011-2012.
² This number is calculated using the institutionally classified cohort of 1st year law students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.
³ This calculation is based on subtracting the respective retention rate from the Fall 2008 baseline year retention rate.

4. K Ensure that the first time bar passage rate on the July Louisiana Bar Examination (LSBE) for SULC graduates is 85% of the overall state average bar passage rate. (Baseline is FY 2013-2014)

Louisiana Vision 2020 Link: N/A
 Children's Budget Link: N/A
 Human Resource Policies Beneficial to Women and Families Link: N/A
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: The bar passage rate as a percentage of the state bar passage exam rate is calculated as SULC Rate/LSBE Rate

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			ACTUAL YEAREND PERFORMANCE FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2016-2017	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018
	K	Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers)	53%	61%	61%	61%	61%		
	K	Bar passage rate as a percentage of the state bar exam passage rate	76%	85%	85%	85%	85.0%		

7. Ensure that the Law School Admissions Test (LSAT) median score equals or exceeds 143.

Louisiana Vision 2020 Link: N/A
 Children's Budget Link: N/A
 Human Resource Policies Beneficial to Women and Families Link: N/A
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			ACTUAL YEAREND PERFORMANCE FY 2015-2016	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2015-2016	EXISTING PERFORMANCE STANDARD FY 2016-2017	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2016-2017	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2017-2018
	K	Institutional Median LSAT Score	144	147	143	143	143		

**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.

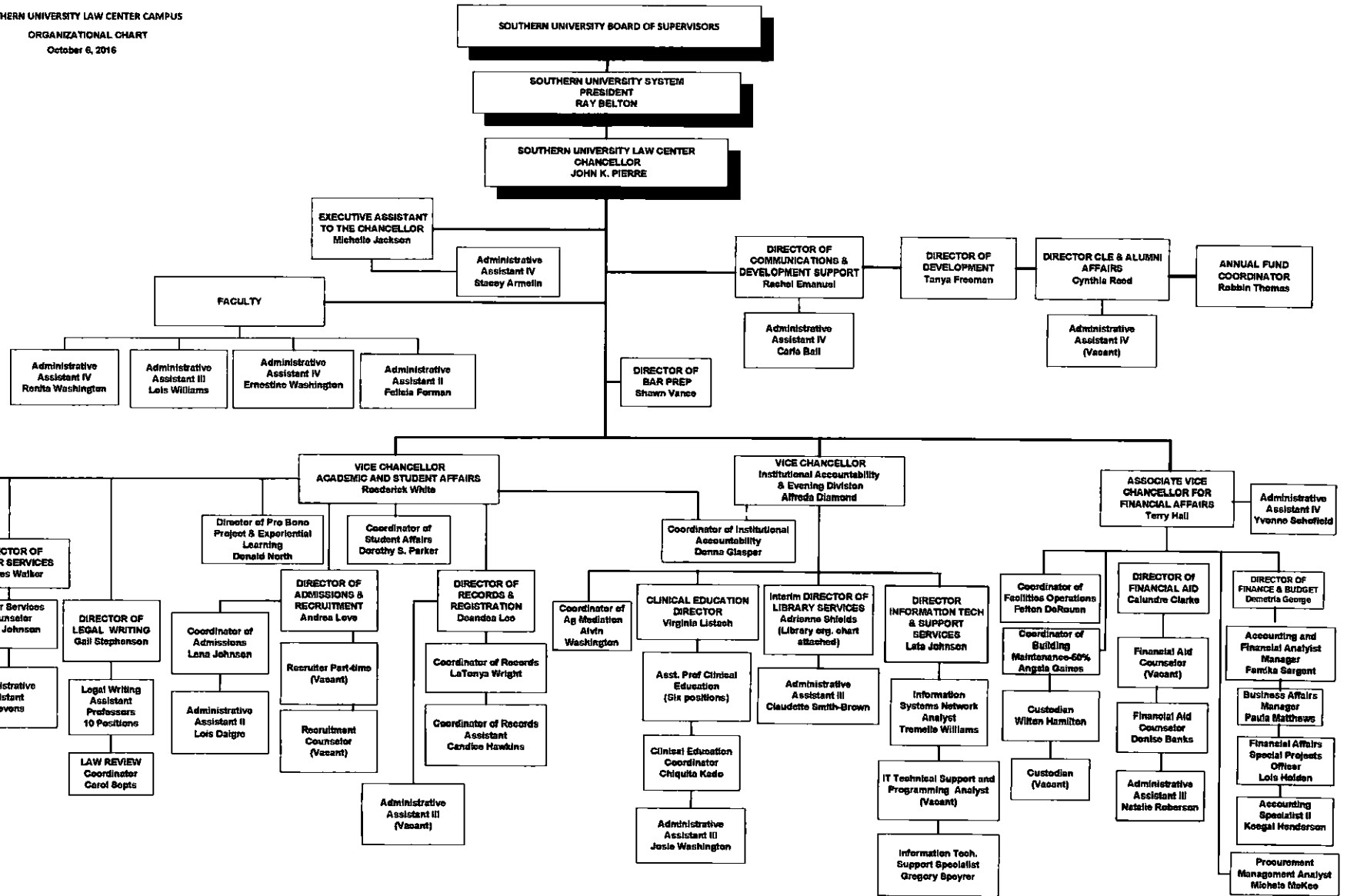
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SOUTHERN UNIVERSITY LAW CENTER CAMPUS
 ORGANIZATIONAL CHART
 October 6, 2016



SOUTHERN UNIVERSITY
LAW CENTER

2017-2018

Operational or Expanded Need

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University Law Center**

Project/Service: Evening Division Program Priority: 1

Description of Project/Service

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

The SULC Evening Division Program has been in existence for seven years and has become a very popular segment of the Law Center for those students seeking a practical means of obtaining a legal education other than full-time enrollment. An increase in support is requested for additional faculty and staff to meet the growing demands of this program.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$347,760	\$347,760	\$347,760	\$347,760
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$347,760	\$347,760	\$347,760	\$347,760
EXPENDITURES:				
Salaries	\$252,000	\$252,000	\$252,000	\$252,000
Other Compensation				
Related Benefits	\$95,760	\$95,760	\$95,760	\$95,760
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$347,760	\$347,760	\$347,760	\$347,760
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified	1	1	1	1
Unclassified	2	2	2	2
TOTAL POSITIONS	3	3	3	3

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University Law Center**

Project/Service: Law Library Support Priority: 2

Description of Project/Service

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

The SULC Law Library request support for acquiring books and other periodicals and online reference services to maintain an up to date library facility, with respect to legal references, current technology, and facilities to serve its growing student population.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$707,000	\$707,000	\$707,000	\$707,000
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$707,000	\$707,000	\$707,000	\$707,000
EXPENDITURES:				
Salaries	\$150,000	\$150,000	\$150,000	\$150,000
Other Compensation				
Related Benefits	\$57,000	\$57,000	\$57,000	\$57,000
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$500,000	\$500,000	\$500,000	\$500,000
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$707,000	\$707,000	\$707,000	\$707,000
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified	2	2	2	2
Unclassified				
TOTAL POSITIONS	2	2	2	2

**OPERATIONAL OR EXPANDED NEED
DESCRIPTION/BUDGET IMPACT
Southern University Law Center**

Project/Service: Admissions and Finance Priority: 3

Description of Project/Service

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

The SULC Law Center request support for acquiring additional staff to assist in the management of admissions and registration processes and financial management. We feel this is critical to managing the growth and effectiveness of Law Center together with the introduction of new and current information technology software and systems.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$395,360	\$395,360	\$395,360	\$395,360
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$395,360	\$395,360	\$395,360	\$395,360
EXPENDITURES:				
Salaries	\$272,000	\$272,000	\$272,000	\$272,000
Other Compensation				
Related Benefits	\$103,360	\$103,360	\$103,360	\$103,360
Travel	\$20,000	\$20,000	\$20,000	\$20,000
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$395,360	\$395,360	\$395,360	\$395,360
OVER (OR UNDER)	\$0	\$0	\$0	\$0
POSITIONS				
Classified	2	2	2	2
Unclassified	3	3	3	3
TOTAL POSITIONS	5	5	5	5

OPERATIONAL OR EXPANDED NEED
Group Insurance Information
Southern University Law Center

	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	67	\$402,186		\$402,186
Retirees	31	\$250,079		\$250,079
Cost of New Retirees				\$0
Total	98	\$652,265	\$0	\$652,265

OPERATIONAL OR EXPANDED NEED
Retirement Information
Southern University Law Center

	Employee Count (FTE)	Total EOB Salary Expenditure	Total EOB Retirement Contributions (from Related Benefits)
+			
LASERS - Total	41	\$1,633,436	\$527,420
LASERS - Rank and File	41	\$1,633,436	\$527,420
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	47	\$3,507,631	\$734,789
Teachers - HIED	47	\$3,507,631	\$734,789
Teachers - K-12			
Other - Total	14	\$1,438,540	\$394,160
Other	14	\$1,438,540	\$394,160
Total	102	\$6,579,608	\$1,656,369

SOUTHERN UNIVERSITY
LAW CENTER

2017-2018

Information Technology

DEPARTMENT	PRIOR YEAR ACTUAL 2015-2016	OPERATING BUDGET 2016 - 2017
SOUTHERN UNIVERSITY LAW CENTER		
MEANS OF FINANCING		
STATE GENERAL FUND (Direct)	\$323,528	\$367,609
INTERAGENCY TRANSFERS		
FEES & SELF-GENERATED REVENUES		
STATUTORY DEDICATIONS		
INTERIM EMERGENCY BOARD		
FEDERAL FUNDS		
TOTAL MEANS OF FINANCING	\$323,528	\$367,609

EXPENDITURES AND REQUESTS		
PERSONAL SERVICES		
Salaries	\$99,794	\$99,794
Other Compensation		
Related Benefits	\$45,343	\$45,343
TOTAL PERSONAL SERVICES	\$145,137	\$145,137
OPERATING EXPENSES		
Software Licensing	\$38,500	\$45,368
Software Maintenance	\$22,700	\$26,786
Hardware Rentals, Leases, or Financing		
Hardware Maintenance	\$33,318	\$38,964
Data Lines and Circuits	\$23,697	\$21,354
Contract Services		
Travel	\$13,176	\$15,000
Supplies		
Other (Specify)		
TOTAL OPERATING EXPENSES	\$131,391	\$147,472
TOTAL PROFESSIONAL SERVICES		
ACQUISITIONS AND MAJOR REPAIRS		
Hardware Acquisitions	\$47,000	\$75,000
Major Repairs		
TOTAL ACQUISITIONS & MAJOR REPAIRS	\$47,000	\$75,000
TOTAL EXPENDITURES AND REQUESTS	\$323,528	\$367,609

JOB FUNCTION	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						
Management/Administration	1.00				2.00	
Vacant						
TOTAL FTEs by Worker Type	2.00	0.00	0.00	0.00	3.00	0.00
TOTAL FTEs by Year	2.00			3.00		

