

**SOUTHERN UNIVERSITY
AT NEW ORLEANS**

2017-2018 BUDGET REQUEST ADDENDA

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

SOUTHERN UNIVERSITY
at NEW ORLEANS

2017-2018

Operational Plan

SOUTHERN UNIVERSITY
at NEW ORLEANS

2017-2018

Operational or Expanded Need

OPERATIONAL OR EXPANDED NEED
PRIORITY LISTING

School: Southern University - New Orleans

State General Fund (Direct)

PRIORITY	PROJECT/SERVICE	AMOUNT
1	College of Business Accreditation	\$ 1,615,850
2	University Center	1,285,000
3	Library Major Repairs	1,465,000
4	Cafeteria	665,000
5	Facilities Management Building	220,000
6	Lake Campus	3,450,000
7	Health & Physical Education Building	400,000
8	ADA	\$ 5,260,000
	Total	\$ 14,360,850

Other Means of Financing

PRIORITY	PROJECT/SERVICE	AMOUNT
	Total	\$0

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

Project/Service: COLLEGE OF BUSINESS Priority: 1

Description of Project/Service

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

Anticipated maintenance of Business Accreditation (AACSB) expenses.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$1,615,850	\$1,648,167	\$1,681,130	\$1,714,753
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$1,615,850	\$1,648,167	\$1,681,130	\$1,714,753
EXPENDITURES:					
Salaries		\$723,000	\$737,460	\$752,209	\$767,253
Other Compensation					
Related Benefits		\$325,350	\$331,857	\$338,494	\$345,264
Travel		\$60,000	\$61,200	\$62,424	\$63,672
Operating Services					
Supplies		\$22,000	\$22,440	\$22,889	\$23,347
Professional Services		\$20,000	\$20,400	\$20,808	\$21,224
Other Charges		\$15,500	\$15,810	\$16,126	\$16,449
Debt Services					
Interagency Transfers					
Acquisitions		\$450,000	\$459,000	\$468,180	\$477,544
Major Repairs					
UNALLOTTED					
TOTAL EXPENDITURES		\$1,615,850	\$1,648,167	\$1,681,130	\$1,714,753
OVER (OR UNDER)		\$0	\$0	\$0	\$0
POSITIONS					
Classified		1			
Unclassified		18			
TOTAL POSITIONS		19	0	0	0

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

Project/Service: UNIVERSITY CENTER Priority: 2

Description of Project/Service

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

HVAC 2nd & 3rd Floors (digital control, supply/return air louvers, T&B, sewer Lines, and boilers) @ 250,000; Flooring 2nd & 3rd floors @ 325,000; Door replacement @ 150,000 and Roof replacement @ 475,000; Repair to plumbing and sewer lines in the building @ 85,000.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$1,285,000	\$1,310,700	\$1,336,914	\$1,363,652
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$1,285,000	\$1,310,700	\$1,336,914	\$1,363,652
EXPENDITURES:					
Salaries					
Other Compensation					
Related Benefits					
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$250,000	\$255,000	\$260,100	\$265,302
Major Repairs		\$1,035,000	\$1,055,700	\$1,076,814	\$1,098,350
UNALLOTTED					
TOTAL EXPENDITURES		\$1,285,000	\$1,310,700	\$1,336,914	\$1,363,652
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 - New Orleans**

Project/Service: LIBRARY Priority: 3

Description of Project/Service

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

Replace antiquated lighting on the 2nd & 3rd floors and add automated lighting controls @380,000
 Bashful Administration Building 2nd & 3rd floors replace air handling units and controls @ 550,000;
 replace lighting on 2nd & 3rd floors and add automated lighting controls on all floors @ 450,000; Repair
 to plumbing and sewer lines in the building @ 85,000.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$1,465,000	\$1,494,300	\$1,524,186	\$1,554,670
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$1,465,000	\$1,494,300	\$1,524,186	\$1,554,670
EXPENDITURES:					
Salaries					
Other Compensation					
Related Benefits					
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs		\$1,465,000	\$1,494,300	\$1,524,186	\$1,554,670
UNALLOTTED					
TOTAL EXPENDITURES		\$1,465,000	\$1,494,300	\$1,524,186	\$1,554,670
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 - New Orleans**

Project/Service: CAFETERIA Priority: 4

Description of Project/Service

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

Replace Roof @ 395,000; Replace rooftop air handling unit @ 145,000; Install automated lighting controls in the building @ 125,000.

MEANS OF FINANCING:		OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$665,000	\$678,300	\$691,866	\$705,703
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$665,000	\$678,300	\$691,866	\$705,703
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$125,000	\$127,500	\$130,050	\$132,651
Major Repairs	\$540,000	\$550,800	\$561,816	\$573,052
UNALLOTTED				
TOTAL EXPENDITURES	\$665,000	\$678,300	\$691,866	\$705,703
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 - New Orleans**

Project/Service: FACILITIES MAINTENANCE BUILDING Priority: 5

Description of Project/Service

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

Replace Condenser Unit @ 85,000; Replace roof top air handling unit @ 100,000; Install automated control @ 35,000.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$220,000	\$224,400	\$228,888	\$233,466
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$220,000	\$224,400	\$228,888	\$233,466
EXPENDITURES:					
Salaries					
Other Compensation					
Related Benefits					
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs		\$220,000	\$224,400	\$228,888	\$233,466
UNALLOTTED					
TOTAL EXPENDITURES		\$220,000	\$224,400	\$228,888	\$233,466
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 - New Orleans**

Project/Service: LAKE CAMPUS Priority: 6

Description of Project/Service

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

Install gateway master plumbing meter and piping to each building @ 600,000; Install master electrical bulk meter, switch and wiring to each building @ 2,850,000.

MEANS OF FINANCING:		OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
REQUEST				
GENERAL FUND BY:				
Direct	\$3,450,000	\$3,519,000	\$3,589,380	\$3,661,168
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$3,450,000	\$3,519,000	\$3,589,380	\$3,661,168
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs	\$3,450,000	\$3,519,000	\$3,589,380	\$3,661,168
UNALLOTTED				
TOTAL EXPENDITURES	\$3,450,000	\$3,519,000	\$3,589,380	\$3,661,168
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 - New Orleans**

Project/Service: PHYSICAL EDUCATION BUILDING Priority: 7

Description of Project/Service

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

ADA compliant Elevator @ 400,000

MEANS OF FINANCING:		OUTYEAR PROJECTIONS		
	REQUEST	YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:				
Direct	\$400,000	\$408,000	\$416,160	\$424,483
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
TOTAL MOF	\$400,000	\$408,000	\$416,160	\$424,483
EXPENDITURES:				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions	\$400,000	\$408,000	\$416,160	\$424,483
Major Repairs				
UNALLOTTED				
TOTAL EXPENDITURES	\$400,000	\$408,000	\$416,160	\$424,483
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 - New Orleans**

Project/Service: ADA COMPLIANCE Priority: 8

Description of Project/Service

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

Campus wide American with Disabilities (ADA); Replace and repair non-compliant aide walks, ramps, parking lights and stripping @ 375,000; ADA compliant restrooms (UC, Gym and Library) @ 700,000; Interior signage packages @ 185,000. Park campus underground electrical wiring repairs. The Project Worksheet (PW) and SUNO has been ask to justify the need for the electrical system replacement @ 400,000,000.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$5,260,000	\$5,365,200	\$5,472,504	\$5,581,954
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
TOTAL MOF		\$5,260,000	\$5,365,200	\$5,472,504	\$5,581,954
EXPENDITURES:					
Salaries					
Other Compensation					
Related Benefits					
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$185,000	\$188,700	\$192,474	\$196,323
Major Repairs		\$5,075,000	\$5,176,500	\$5,280,030	\$5,385,631
UNALLOTTED					
TOTAL EXPENDITURES		\$5,260,000	\$5,365,200	\$5,472,504	\$5,581,954
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 - New Orleans

	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	230	\$1,419,032		\$1,419,032
Retirees	146	\$886,122		\$886,122
Cost of New Retirees				\$0
Total	376	\$2,305,154	\$0	\$2,305,154

OPERATIONAL OR EXPANDED NEED
Retirement Information
Southern University - New Orleans

	Employee Count (FTE)	Total EOB Salary Expenditure	Total EOB Retirement Contributions (from Related Benefits)
LASERS - Rank and File	79	\$2,535,966	\$812,868
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			
LASERS - Total	79	\$2,535,966	\$812,868
Teachers - HIED	93	\$4,662,443	
Teachers - K-12			
Teachers - Total	93	\$4,662,443	\$1,335,103
Other	55	\$3,723,695	\$1,009,612
Other - Total	55	\$3,723,695	\$1,009,612
Total	227	\$10,922,104	\$3,157,583

SOUTHERN UNIVERSITY

at

NEW ORLEANS

2017-2018

Information Technology

SOUTHERN UNIVERSITY
at NEW ORLEANS

2016-2017

Workforce Development

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.)
143,639					143,639	EXISTING OPERATING BUDGET FOR 2016-2017
		15,055			15,055	Continuation Adjustments for 2017-2018 (list below):
143,639	-	15,055	-	-	15,055	Total Continuation Adjustments
						New/Expanded Adjustments for 2017-2018:
						Total New-Expanded Adjustments
						Technical Adjustments for 2017-2018:
						Total Technical Adjustments
-	-	15,055	-	-	15,055	Total Adjustments for 2017-2018
143,639	-	15,055	-	-	158,694	TOTAL OPERATING BUDGET REQUESTED FOR 2017-2018

FY 2017-2018 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES

WFC-2

DEPT: Addictive Counseling & Prevention Program

BUDGET UNIT: SUNO

PROGRAM: WFD

DATE: October 12, 2016

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

	Prior Year Actual FY 2013-14	Prior Year Actual FY 2014-15	Prior Year Actual FY 2015-16	Existing Operating Budget FY 2016-17	Total Budget Request FY 2017-18	\$ Change From Existing to Requested	Percent Change
MEANS OF FINANCING:							
State General Fund-Direct	\$128,667	\$131,240	\$133,866	\$136,543	\$139,274	\$2,731	2.0%
Interagency Transfers:							
Self-generated Revenue:							
Statutory Dedications:							
Federal Funds:							
Interim Emergency Board							
Total Financing				\$136,543	\$139,274	\$2,731	

FY 2017-18 WORKFORCE DEVELOPMENT BUDGET REQUEST - PERFORMANCE REVIEW WFC-3

DEPT: Addictive Counseling & Prevention Program BUDGET UNIT: PROGRAM: PROGRAM: WFD DATE: October 12, 2016

PERFORMANCE DATA

Common Core Performance Indicators	Prior Year (Actual) FY 2013-14	Prior Year (Actual) FY 2014-15	Prior Year (Actual) FY 2015-16	Existing Budget (Estimated) FY 2016-17	Total Budget Request (Projected) FY 2017-18	Change From Existing to Requested
Number of participants	100	80	82	94	102	8
Cost per participant	\$814	\$593	\$605	\$694	\$708	\$14
Cost per completer	\$2,326	\$2,372	\$2,362	\$2,836	\$2,888	\$52
Completion rate	35.0%	25.0%	26%	24%	25%	0.0%
Placement rate						0.0%
Supplementary Data						
Number of participants who exited program						0
Number of program completers	35	20	21	23	25	2
Number of job placements						0
Number of continuing education placements						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.

NARRATIVE

SUNO- workforce development

- (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 Addictive Behaviors and Counseling program provided excellent educational opportunities through the associate and bachelor's degree programs. There is a strong emphasis on research and professional development inclusive of preparation for graduate school. Our students are mostly first generations students who are able to succeed and become employed in the field. This year one of our graduates was celebrated at our Annual Substance Abuse Awareness as our key note speaker. This year she earned her DSW (in social work) and is the owner of two locations of a counseling service. Many of our graduates become entrepreneurs. On October 3, we were notified that we received a grant to mentor African American males entering the addiction field as counselors. This is a population we have had success and are focused on continuing that success through a program of mentoring in which the participations will be engaged to give to the next generation. Our students are one of the most actively engaged organizations on campus encourage our students to become counselors.

PROGRAM STRENGTHS

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

The Addictive Behaviors Counseling and Prevention (ABCP) Program is thriving. The 2015-2016 academic year included the graduation 8 students in the BS program and 15 students in the AA program. In addition, thirteen former graduates of the ABCP graduated with masters degree from the criminal justice, social work, and museum studies programs at SUNO. Fifteen of our recent graduates are currently enrolled in graduate school. We continued to have approximately 80 majors which includes AA, BS, and Post-Bac students. This fall we offered only 8 courses due to budget constraints in which over 153 students were enrolled. Our most populated course is the introductory courses in which majors in criminal justice and forensic science are required to take. However, social work, psychology and child and family studies majors also enroll in this courses. Our program educates post-degree professionals in the field of social work, psychology, and criminal justice. We maintain relationships with professional bodies and encourage our students to become counselors-in-training which leads to certification.

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.

Our faculty has only two people. In addition, this semester, the program director is also serving as Interim Dean. If more full-time faculty were added this would greatly assist in recruitment, retention, and graduation rates. The faculty is assisted by well credentialed adjunct professor who are dedicated to our program but in a competitive environment can be offered full-time positions in other institutions. If more faculty members are hired, more classes could be offered as well as time afforded for the securing of grants and other external funding.