



**Southern University and
Agricultural & Mechanical College**

**Operational Plan
FY 2021-2022**

Submitted by:

Office of Institutional Effectiveness (OIE)

P.O. Box 9653, Baton Rouge, LA 70813

Telephone: 225-771-4150



Office of Institutional Effectiveness (OIE)
P.O. Box 9653, Baton Rouge, LA 70813
Telephone: 225-771-4150

Dr. Vladimir Alexander Appeaning

Vice President, Office of Strategic Planning, Policy, & Institutional Effectiveness
Southern University System
AND

Vice Chancellor, Office of Academic Compliance & Institutional Accreditation Liaison
Southern University and A&M College

Dr. Toni L. Manogin

Associate Vice Chancellor for Academic Compliance
Office of the Vice Chancellor for Academic Compliance/Accreditation Liaison
Southern University A&M College
AND

Associate Vice President for Institutional Effectiveness, Planning and Policy
Office of the System Vice President - Strategic Planning, Policy, and Institutional Effectiveness
Southern University System

Mr. Srinivas Reddy Gavini

Director of Office of Institutional Research and Assessment
Email: reddy_gavini@subr.edu Phone: 225-771-2277
Augustus C. Blanks Hall – Room 216

Mrs. Lucretia Jenkins

Assistant Director of Office of Institutional Research and Assessment
Email: Lucretia_jenkins@subr.edu Phone: 225-771-6268
Augustus C. Blanks Hall – Room 213

Dr. Berdikul Qushim

Senior Planning and Evaluation Analyst
Email: Berdikul_qushim@subr.edu Phone: 225-771-2281
Augustus C. Blanks Hall – Room 210

Ms. Marjorie Washington

Senior Data Systems Analyst/Programmer
Email: Marjorie_washington@sus.edu Phone: 225-771-5775
Augustus C. Blanks Hall – Room 212

Mrs. Debra Tilson

Assessment Analyst
Email: debra_tilson@subr.edu Phone: 225-771-2286
Augustus C. Blanks Hall – Room 217

Dr. Raymond Sumo

Research and Data Analyst
Email: raymond_sumo@subr.edu Phone: 225-771-2370
Augustus C. Blanks Hall – Room 214

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

**OPERATIONAL PLAN
FY 2021-2022**

**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 AGRICULTURAL AND 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 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 29.64% to 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 Agricultural and Mechanical College
 PROGRAM ID: 615_2000 Southern University 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 CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2020
13892	K	Number of students enrolled (throughout the fall semester) in public postsecondary education	6,610	7,140	6,800	6,800	6,900		
13891	S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	1.54%	9.68%	1.60%	1.60%	3.09%		

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 19A- 616 Southern University Agricultural and Mechanical College
 PROGRAM ID: 615_2000 Southern University 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 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 CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022		
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.	64.13%	61.08%	64.20%	64.20%	61.08%		
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	-1.17%	-4.22%	0.66%	0.66%	-2.70%		

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8

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

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

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): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
26193	K	Total number of completers earning Graduate Degree	315	239	316	316	250		

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8

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

8. K Increase the unduplicated number of underrepresented minorities (all races other than White, Asian, non-residents and unknown/not reported) completers in a given academic year from the baseline year number of 919 in AY 2017-18 to 1,001 in AY 2022-23. Students may only be counted once per award level.

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): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
New	K	Total number of underrepresented minorities (all races other than white, Asian, nonresidents & unknown/not reported) completers	920	854	921	921	875		

- 1
- 2
- 3
- 4
- 5
- 6
- 7
- 8

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

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
	Student headcount - fall (undergraduate, American Indian or Alaskan Native)	8	11	8	13	19
	Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)	1	0	2	2	7
	Student headcount - fall (undergraduate, two or more races)	95	115	104	109	140
	Student headcount - fall (undergraduate, white)	137	147	139	144	188
	Student headcount - fall (undergraduate, black)	4,971	4,922	5,105	5,393	5,686
	Student headcount - fall (undergraduate, Hispanic)	36	35	34	48	49
	Student headcount - fall (undergraduate, Asian)	15	19	24	18	21
	Student headcount - fall (undergraduate, foreign/non-resident)	35	26	27	41	114
	Student headcount - fall (undergraduate, unknown)	73	57	44	70	100
	Student annual full-time equivalent (FTE) (undergraduate)	4,953	4,849	4,919	5,239	5,325
	Student headcount - fall (graduate, American Indian or Alaskan Native)	1	1	2	1	2
	Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)	1	1	0	0	0
	Student headcount - fall (graduate, two or more races)	6	6	6	3	6
	Student headcount - fall (graduate, white)	59	54	58	57	58
	Student headcount - fall (graduate, black)	908	822	790	721	680
	Student headcount - fall (graduate, Hispanic)	7	6	5	8	8
	Student headcount - fall (graduate, Asian)	139	116	89	51	49
	Student headcount - fall (graduate, foreign/non-resident)	0	0	1	2	2
	Student headcount - fall (graduate, unknown)	18	19	21	12	11
	Student annual full-time equivalent (FTE)	806	770	775	667	637
	State dollars per FTE (prior year)	\$3,826	\$3,628	\$3,403	\$3,090	\$3,571
	Undergraduate mandatory attendance fees (resident), based on 15 hours	\$8,080	\$8,080	\$8,666	\$9,132	\$9,192

Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$15,430	\$15,430	\$16,016	\$16,542	\$16,542
Degrees/award conferred (undergraduate)	610	735	736	730	726
Degrees/award conferred (graduate)	319	315	311	281	239
Calculated undergraduate award level	12.30%	15.20%	15.20%	13.93%	13.63%
Number of completers (undergraduate)	610	733	736	730	726
Number of completers (graduate)	319	315	311	281	239
Calculated undergraduate completion ratio	12.30%	15.10%	15.20%	13.93%	13.63%
Nursing graduates (undergraduate)	82	132	97	80	102
Education completers - traditional route (undergraduate)	3	11	5	10	4
Three-year graduate rate	N/A	N/A	N/A	N/A	N/A
Six- year graduate rate	32.00%	34.00%	30.77%	32.44%	28.22%
200% graduation rate	37.70%	39.40%	36.00%	37.90%	38.70%
Mean ACT Composite Score (entering class)		18	19	18.9	18.7
Number of MATH Developmental/remedial courses	11	10	14	17	2
Number of ENGLISH Developmental/remedial courses	4	4	7	14	1
Number of students Enrolled in MATH developmental/remedial courses	309	336	355	461	766
Number of students Enrolled in ENGLISH developmental/remedial courses	89	86	160	295	623
1st to 2nd year retention rate of transfer students	75.20%	71.80%	68.40%	71.27%	64.00%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0	0	0
Number of Distance Learning Courses with 100% instruction through distance education	215	161	173	166	203
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0	0	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	3,197	2,908	2,244	2,230	3,043
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	4	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	4	3	3
Number of programs offered through 100% distance education: Doctorate Level	0	0	0	0	0
Number of instructional faculty	421	410	385	416	451

Full-Time Equivalent (FTE) of instructional faculty	344	334	313	329	309
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	19	54	47	48	48
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	19	54	47	47	47

- 1
- 2
- 3
- 4
- 5
- 6

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.

CONTACT PERSON(S):

NAME: Dr. Berdikul Qushim
TITLE: Senior Planning and Evaluation Analyst
TELEPHONE: (225) 771-2281
FAX: (225) 771-5522
E-MAIL: Berdikul_Qushim@subr.edu

NAME: Mr. Benjamin Pugh
TITLE: Vice Chancellor of Finance and Administration
TELEPHONE: (225)771-5021
FAX: (225) 771-5522
E-MAIL: Benjamin_Pugh@subr.edu

NAME: Dr. Toni Manogin
TITLE: Associate Vice Chancellor for Academic Compliance Southern University and A&M College **AND**
Associate Vice President for Institutional Effectiveness, Planning and Policy Southern University System
TELEPHONE: (225) 771-2273
FAX: (225) 771-5522
E-MAIL: Toni_Manogin@sus.edu

NAME: Dr. Vladmir Appeaning
TITLE: Vice Chancellor, Office of Academic Compliance & Institutional Accreditation Liaison Southern University and A&M College **AND**
Vice President, Office of Strategic Planning, Policy, & Institutional Effectiveness Southern University System
TELEPHONE: (225) 771-2705
FAX: (225) 771-5522
E-MAIL: appeaning@sus.edu

Southern University-Baton Rouge

