

DEPARTMENT ID: 19A - HIGHER EDUCATION

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

**OPERATIONAL PLAN  
FY 2019-2020**

**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 goals of SU A&M are to:

- (1) Increase the total student enrollment, retention and graduation rates and, in doing so, improve the academic reputation of the University.
- (2) Improve resource maintenance and development by increasing revenues from all sources; initiating plans to support the development, maintenance and effective utilization of the University's physical resources; and providing current and relevant information technology and telecommunications resources.
- (3) Improve resource maintenance and development by increasing revenues from all sources; initiating plans to support the development, maintenance and effective utilization of the University's physical resources; and providing current and relevant information technology and telecommunications resources.
- (4) Enhance the accountability, efficiency and effectiveness of all administrative, financial and academic functions.
- (5) Strengthen the University's academic and educational programs by improving the academic environment; supporting and maintaining a highly competent faculty and staff; increasing institutional and community outreach; and promoting and maintaining effective student support services.
- (6) Improve research and public service by developing and implementing an agenda for the University's research enterprise as well as a local and regional blueprint for promoting community and economic development that will support healthy communities and the development of a globally competitive workforce.

**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 L), and as a Commission of Colleges of the Southern Association of Colleges and Schools Level V institution.

As a center for educational advancement, 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 goals of SU A&M are to:

- (1) Increase the total student enrollment, retention and graduation rates and, in doing so, improve the academic reputation of the University.
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- (5) Strengthen the University's academic and educational programs by improving the academic environment; supporting and maintaining a highly competent faculty and staff; increasing institutional and community outreach; and promoting and maintaining effective student support services.
- (6) Improve research and public service by developing and implementing an agenda for the University's research enterprise as well as a local and regional blueprint for promoting community and economic development that will support healthy communities and the development of a globally competitive workforce.

PROGRAM ACTIVITY: 1

Increase the fall headcount enrollment by 1.3% from the baseline level of 6,510 in fall 2015 to 6,594 by fall 2020.

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 1.5 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 65.3% to 66.8% by fall 2020 (retention of fall 2019 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 2.5 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 54% to 56.5% by fall 2020 (retention of fall 2018 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 2008 cohort for Four-Year universities) of 32% to 34.5% by AY2019-2020 (fall 2013 cohort).

PROGRAM ACTIVITY: 5

Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 652 in 2014-15 to 655 in AY 2019-20. 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 307 in 2014-15 to 310 in AY 2019-20. 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 1.3% from the baseline level of 6,510 in fall 2015 to 6,594 by fall 2020.

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 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020
			YEAREND PERFORMANCE STANDARD FY 2017-2018	ACTUAL YEAREND PERFORMANCE FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2018-2019	EXISTING PERFORMANCE STANDARD FY 2018-2019	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2019-2020			
13892	K	Number of students enrolled (throughout the fall semester) in public postsecondary education	6,537	6,459	6,523	6,523	6,610			
13891	S	Percentage change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-1.10%	-0.78%	-1.30%	-1.30%	1.54%			

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DEPARTMENT ID: 19A - Higher Education  
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 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 1.5 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 65.3% to 66.8% by fall 2020 (retention of fall 2019 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 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020
			YEAREND PERFORMANCE STANDARD FY 2017-2018	ACTUAL YEAREND PERFORMANCE FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2018-2019	EXISTING PERFORMANCE STANDARD FY 2018-2019	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2019-2020			
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.	72.00%	64.13%	72.60%	72.60%	64.13%			
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	3.00%	-1.17%	3.60%	3.60%	-1.17%			

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 PROGRAM ACTIVITY:

3.  K 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 2.5 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 54% to 56.5% by fall 2020 (retention of fall 2018 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.

LaPAS PI E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2017-2018	ACTUAL YEAREND PERFORMANCE FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2018-2019	EXISTING PERFORMANCE STANDARD FY 2018-2019	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2019-2020	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020
24609	K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	64.50%	49.50%	66.00%	66.00%	52.00%		
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	7.50%	-4.50%	9.00%	9.00%	-2.00%		

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 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 2008 cohort for Four-Year universities) of 32% to 34.5% by AY2019-2020 (fall 2013 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.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020
			YEAREND PERFORMANCE STANDARD FY 2017-2018	ACTUAL YEAREND PERFORMANCE FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2018-2019	EXISTING PERFORMANCE STANDARD FY 2018-2019	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2019-2020			
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 post- secondary institution	31.90%	31.53%	32.40%	32.40%	32.00%			
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	265	268	252	252	268			

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DEPARTMENT ID: 19A - Higher Education  
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 PROGRAM ACTIVITY:

- 5. **K** Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 652 in 2014-15 to 655 in AY 2019-20.  
 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 under the Board of Regents.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2019-2020	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020
			YEAREND PERFORMANCE STANDARD FY 2017-2018	ACTUAL YEAREND PERFORMANCE FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2018-2019	EXISTING PERFORMANCE STANDARD FY 2018-2019				
24613	K	Total number of completers earning Baccalaureate Degrees	610	736	675	675	700			

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 PROGRAM ACTIVITY:

- 6.  K Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 307 in 2014-15 to 310 in AY 2019-20. 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						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020
			YEAREND PERFORMANCE STANDARD FY 2017-2018	ACTUAL YEAREND PERFORMANCE FY 2017-2018	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2018-2019	EXISTING PERFORMANCE STANDARD FY 2018-2019	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2019-2020	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2019-2020	
26193	K	Total number of completers earning Graduate Degrees	309	311	321	321	315		

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 PROGRAM ACTIVITY:

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2013-2014	PRIOR YEAR ACTUAL FY 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018
	Student headcount - fall (undergraduate, American Indian or Alaskan Native)	6	5	8	11	8
	Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)	3	3	1	0	2
	Student headcount - fall (undergraduate, two or more races)	52	64	95	115	104
	Student headcount - fall (undergraduate, white)	133	135	137	147	139
	Student headcount - fall (undergraduate, black)	5,398	4,922	4,971	4,922	5,105
	Student headcount - fall (undergraduate, Hispanic)	51	40	36	35	34
	Student headcount - fall (undergraduate, Asian)	18	14	15	19	24
	Student headcount - fall (undergraduate, other minority)	0	0	0	0	0
	Student headcount - fall (undergraduate, foreign/non-resident)	24	34	35	26	27
	Student headcount - fall (undergraduate, unknown)	69	75	73	57	44
	Student annual full-time equivalent (FTE) (undergraduate)	5,208	4,772	4,953	4,849	4,919
	Student headcount - fall (graduate, American Indian or Alaskan Native)	1	2	1	1	2
	Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)	1	0	1	1	0
	Student headcount - fall (graduate, two or more races)	3	6	6	6	6
	Student headcount - fall (graduate, white)	70	59	59	54	58
	Student headcount - fall (graduate, black)	996	960	908	822	790
	Student headcount - fall (graduate, Hispanic)	10	8	7	6	5
	Student headcount - fall (graduate, Asian)	43	66	139	116	89
	Student headcount - fall (graduate, other minority)	0	0		0	0
	Student headcount - fall (graduate, foreign/non-resident)	1	1	0	0	1
	Student headcount - fall (graduate, unknown)	15	14	18	19	21
	Student annual full-time equivalent (FTE) (graduate)	3,025	738	806	770	775
	State dollars per FTE (prior year)	\$3,922	\$3,903	\$3,826	\$3,628	\$ 3,403
	Undergraduate mandatory attendance fees (resident), based on 15 hours	\$6,534	\$7,346	\$8,080	\$8,080	\$8,666
	Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$14,808	\$16,696	\$15,430	\$15,430	\$16,016
	Degrees/award conferred (undergraduate)	759	652	610	735	736
	Degrees/award conferred (graduate)	285	307	319	315	311

Calculated undergraduate award level	14.60%	13.70%	12.30%	15.20%	15.20%
Number of completers (undergraduate)	759	652	610	733	736
Number of completers (graduate)	285	307	319	315	311
Calculated undergraduate completion ratio	14.60%	13.70%	12.30%	15.10%	15.20%
Nursing graduates (undergraduate)	117	83	82	132	97
Allied health graduates (undergraduate)	0	0	0	0	0
Education completers - traditional route (undergraduate)	19	10	3	11	5
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0	0	0
Three-year graduate rate	N/A	N/A	N/A	N/A	N/A
Six- year graduate rate	32.00%	N/A	32.00%	34.00%	30.77%
200% graduation rate	33.00%	37.70%	37.70%	39.40%	36.00%
Mean ACT Composite Score (entering class)	18	18		18	19
Number of MATH Developmental/remedial courses	6	12	11	10	14
Number of ENGLISH Developmental/remedial courses	5	5	4	4	7
Number of Other Developmental/remedial courses	0	0	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	132	295	309	336	355
Number of students Enrolled in ENGLISH developmental/remedial courses	96	76	89	86	160
1st to 2nd year retention rate of transfer students	76.80%	77.00%	75.20%	71.80%	68.40%
1st to 2nd year retention rate of those who transfer with associate	73.00%	71.40%	0.00%	0.00%	0.00%
Number of students Enrolled in Other developmental/remedial courses	0	0	0	0	0
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	107	137	215	161	173
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	1,186	2,351	3,197	2,908	2,244
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	4	4
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	4	4
Number of programs offered through 100% distance education: Doctorate Level	0	0	0	0	0
Number of instructional faculty	258	416	421	410	385
Full-Time Equivalent (FTE) of instructional faculty	238	336	344	334	313
Total number of non-instructional staff members in academic colleges	26	15	11	N/A	91
Total FTE of non-instructional staff members in academic colleges	26	15	11	N/A	90
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	35	25	19	54	47

	FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	35	25	19	54	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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**Southern University-Baton Rouge**

