

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

**OPERATIONAL PLAN  
FY 2020-2021**

**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 2017 cohort (to fall 2018) 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 institution of initial enrollment by 1.50 percentage points from the fall 2016 cohort (to fall 2018) 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 Four-Year institution) of 29.64% to 31.64% by 2022-2023 (fall 2016 cohort for Four-Year institutions).

**PROGRAM ACTIVITY: 5**

Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 736 in 2017-18 academic year to 786 in academic year 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 2017-18 academic year to 331 in academic year 2022-23. Students may only be counted once per award level.

**PROGRAM ACTIVITY: 7**

Increase the total number of Completers for all applicable award levels in a given academic year from the baseline year number of 1,047 in 2017-18 academic year to 1,117 in academic year 2022-23. Students may only be counted once per award level.

**PROGRAM ACTIVITY: 8**

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

**PROGRAM ACTIVITY: 9**

Increase the unduplicated number of underrepresented minority completers in a given academic year from the baseline year number of 919 in 2017-18 academic year to 1,001 in academic year 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 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
13892	K	Number of students enrolled in fall (full term)	6,523	6,693	6,610	6,610	6,800		
13891	S	Percent change in the number of students enrolled in fall (full term)	-1.30%	2.80%	1.54%	1.54%	1.60%		

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 PROGRAM ACTIVITY:

4. 

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 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 Four-Year universities) of 29.64% to 31.64% by 2022-2023 (fall 2016 cohort for Four Year institutions).

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 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
			YEAREND PERFORMANCE STANDARD FY 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021		
24611	K	Percentage of students enrolled at a 4-Year institution identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment	32.40%	31.80%	32.00%	32.00%	30.00%		
24612	S	Number of students enrolled at a 4-Year institution identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment	252	241	268	268	253		

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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 311 in 2017-18 academic year to 331 in academic year 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 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
26193	K	Total number of completers for graduate level	321	281	315	315	316		

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 PROGRAM ACTIVITY:

8.  K Increase the unduplicated number of undergraduate (adult 25 plus years) completers in a given academic year from the baseline year number of 268 in 2017-18 to 300 in academic year 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 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
New	K	Total number of undergraduate adult completers 25 years plus	296	296	270	270	275		

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 PROGRAM ACTIVITY:

9.  K Increase the unduplicated number of underrepresented minority completers in a given academic year from the baseline year number of 919 in 2017-18 to 1,001 in academic year 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 2018-2019	ACTUAL YEAREND PERFORMANCE FY 2018-2019	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2019-2020	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021
New	K	Total number of minority completers	899	899	920	920	921		

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 PROGRAM ACTIVITY:

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2014-2015	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019
	Student headcount - fall (undergraduate, American Indian or Alaskan Native)	5	8	11	8	13
	Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)	3	1	0	2	2
	Student headcount - fall (undergraduate, two or more races)	64	95	115	104	109
	Student headcount - fall (undergraduate, white)	135	137	147	139	144
	Student headcount - fall (undergraduate, black)	4,922	4,971	4,922	5,105	5,393
	Student headcount - fall (undergraduate, Hispanic)	40	36	35	34	48
	Student headcount - fall (undergraduate, Asian)	14	15	19	24	18
	Student headcount - fall (undergraduate, other minority)	0	0	0	0	0
	Student headcount - fall (undergraduate, foreign/non-resident)	34	35	26	27	41
	Student headcount - fall (undergraduate, unknown)	75	73	57	44	70
	Student annual full-time equivalent (FTE) (undergraduate)	4,772	4,953	4,849	4,919	5,239
	Student headcount - fall (graduate, American Indian or Alaskan Native)	2	1	1	2	1
	Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)	0	1	1	0	0
	Student headcount - fall (graduate, two or more races)	6	6	6	6	3
	Student headcount - fall (graduate, white)	59	59	54	58	57
	Student headcount - fall (graduate, black)	960	908	822	790	721
	Student headcount - fall (graduate, Hispanic)	8	7	6	5	8
	Student headcount - fall (graduate, Asian)	66	139	116	89	51
	Student headcount - fall (graduate, other minority)	0		0	0	0
	Student headcount - fall (graduate, foreign/non-resident)	1	0	0	1	2
	Student headcount - fall (graduate, unknown)	14	18	19	21	12
	Student annual full-time equivalent (FTE)	738	806	770	775	667
	State dollars per FTE (prior year)	\$3,903	\$3,826	\$3,628	\$3,403	\$3,090
	Undergraduate mandatory attendance fees (resident), based on 15 hours	\$7,346	\$8,080	\$8,080	\$8,666	\$9,132

Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$16,696	\$15,430	\$15,430	\$16,016	\$16,542
Degrees/award conferred (undergraduate)	652	610	735	736	730
Degrees/award conferred (graduate)	307	319	315	311	276
Calculated undergraduate award level	13.70%	12.30%	15.20%	15.20%	13.93%
Number of completers (undergraduate)	652	610	733	736	730
Number of completers (graduate)	307	319	315	311	276
Calculated undergraduate completion ratio	13.70%	12.30%	15.10%	15.20%	13.93%
Nursing graduates (undergraduate)	83	82	132	97	80
Allied health graduates (undergraduate)	0	0	0	0	0
Education completers - traditional route (undergraduate)	10	3	11	5	10
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	N/A	32.00%	34.00%	30.77%	31.45%
200% graduation rate	37.70%	37.70%	39.40%	36.00%	29.65%
Mean ACT Composite Score (entering class)	18		18	19	18.9
Number of MATH Developmental/remedial	12	11	10	14	17
Number of ENGLISH Developmental/remedial courses	5	4	4	7	14
Number of Other Developmental/remedial courses	0	0	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	295	309	336	355	461
Number of students Enrolled in ENGLISH developmental/remedial courses	76	89	86	160	295
1st to 2nd year retention rate of transfer students	77.00%	75.20%	71.80%	68.40%	71.27%
1st to 2nd year retention rate of those who transfer with associate	71.40%	0.00%	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	137	215	161	173	106
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	2,351	3,197	2,908	2,244	2,418
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	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	4	3



Number of programs offered through 100% distance education: Doctorate Level	0	0	0	0	0
Number of instructional faculty	416	421	410	385	416
Full-Time Equivalent (FTE) of instructional faculty	336	344	334	313	329
Total number of non-instructional staff members in academic colleges	15	11	N/A	91	103
Total FTE of non-instructional staff members in academic colleges	15	11	N/A	90	103
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	25	19	54	47	48
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	25	19	54	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.

- 1.
- 2.
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