



**Southern University and
Agricultural & Mechanical College**

**Operational Plan
FY 2023-2024**

Submitted by:

Office of Institutional Effectiveness (OIE)

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DEPARTMENT ID: 19A - HIGHER EDUCATION

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

**OPERATIONAL PLAN
FY 2023-2024**

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 AND AGRICULTURAL & 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 and 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 32.26% from the baseline level of 8,317 in fall 2021 to 11,000 by fall 2026.

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 11.28 percentage points from the fall 2020 cohort (to fall 2021) baseline level of 66.72% to 78.00% by fall 2026 (retention of fall 2025 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 10 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 51.03% to 61.03% by fall 2026 (retention of fall 2024 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 2014 cohort for all institutions) of 29.08% to 50.00% by AY 2025-2026 (fall 2019 cohort).

PROGRAM ACTIVITY: 5

Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 726 in AY 2020-21 academic year to 876 in AY 2025-26. 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 461 in AY 2020-21 academic year to 686 in AY 2025-26. 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 238 in AY 2020-21 to 338 in AY 2025-26. 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 1,024 in AY 2020-21 academic to 1,348 in AY 2025-26. Students may only be counted once per award level.

DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 19A- 616 Southern University and Agricultural & Mechanical College
 PROGRAM ID: 615 2000 Southern University and Agricultural & Mechanical College
 PROGRAM ACTIVITY:

1. K Increase the fall headcount enrollment by 32.26% from the baseline level of 8,317 in fall 2021 to 11,000 by fall 2026.

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 STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
13892	K	Number of students enrolled (throughout the fall semester) in public postsecondary education	6,900	8,317	7,100	7,100	8,600		
13891	S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	3.09% ¹	24.26% ¹	6.08% ¹	6.08% ¹	3.40%		

¹ Note: These percent change calculations are based on the previous baseline (6,693)

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DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 19A- 616 Southern University and Agricultural & Mechanical College
 PROGRAM ID: 615 2000 Southern University and Agricultural & Mechanical College
 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 10 percentage points from the fall 2019 cohort (to fall 2021) baseline level of 51.03% to 61.03% by fall 2026 (retention of fall 2024 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 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
24609	K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment	50.00%	51.03%	51.00%	51.00%	53.03%		
24610	S	Percentage point change from baseline in the percentage of first-time in college, full-time, degreeseeking students retained to the third fall at the same institution of initial enrollment	0.04%	1.07%	1.04%	1.04%	2.00%		

¹ Note: These percent change calculations are based on the previous baseline (49.96%)
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DEPARTMENT ID: 19A - Higher Education
 AGENCY ID: 19A- 616 Southern University and Agricultural & Mechanical College
 PROGRAM ID: 615_2000 Southern University and Agricultural & Mechanical College
 PROGRAM ACTIVITY:

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
	Student headcount - fall (undergraduate, American Indian or Alaskan Native)	8	13	19	11	14
	Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)	2	2	7	5	4
	Student headcount - fall (undergraduate, two or more races)	104	109	140	105	89
	Student headcount - fall (undergraduate, white)	139	144	188	141	160
	Student headcount - fall (undergraduate, black)	5,105	5,393	5,686	5,631	6,011
	Student headcount - fall (undergraduate, Hispanic)	34	48	49	57	62
	Student headcount - fall (undergraduate, Asian)	24	18	21	21	17
	Student headcount - fall (undergraduate, foreign/non-resident)	27	41	114	53	44
	Student headcount - fall (undergraduate, unknown)	44	70	100	121	159
	Student annual full-time equivalent (FTE) (undergraduate)	4,919	5,239	5,325	5,171	5,458
	Student headcount - fall (graduate, American Indian or Alaskan Native)	2	1	2	1	2
	Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)	0	0	0	0	1
	Student headcount - fall (graduate, two or more races)	6	3	6	8	31
	Student headcount - fall (graduate, white)	58	57	58	46	313
	Student headcount - fall (graduate, black)	790	721	680	648	1,176
	Student headcount - fall (graduate, Hispanic)	5	8	8	2	55
	Student headcount - fall (graduate, Asian)	89	51	49	46	122
	Student headcount - fall (graduate, foreign/non-resident)	1	2	2	1	1
	Student headcount - fall (graduate, unknown)	21	12	11	20	56
	Student annual full-time equivalent (FTE) (graduate)	775	667	637	615	1,647
	State dollars per FTE (prior year)	\$3,403	\$3,090	\$3,571	\$3,261	\$2,590
	Undergraduate mandatory attendance fees (resident), based on 15 hours	\$8,666	\$9,132	\$9,192	\$9,267	\$9,842
	Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$16,016	\$16,542	\$16,542	\$16,617	\$17,192
	Degrees/award conferred (undergraduate)	736	730	726	726	722
	Degrees/award conferred (graduate)	311	281	239	285	444
	Calculated undergraduate award level	15.20%	13.93%	13.63%	14.04%	13.30%
	Number of completers (undergraduate)	736	730	726	726	715
	Number of completers (graduate)	311	281	239	285	444
	Calculated undergraduate completion ratio	15.20%	13.93%	13.63%	14.04%	13.10%
	Nursing graduates (undergraduate)	97	80	102	119	114
	Education completers - traditional route (undergraduate)	5	10	4	4	7
	Three-year graduate rate	N/A	N/A	N/A	N/A	N/A
	Six- year graduate rate	30.77%	32.44%	28.22%	31.95%	30.35%
	200% graduation rate	36.00%	37.90%	38.70%	38.44%	34.27%
	Mean ACT Composite Score (entering class)	19	18.9	18.7	17.8	17.2

GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
	Number of MATH Developmental/remedial courses	14	17	2	1	1
	Number of ENGLISH Developmental/remedial courses	7	14	1	2	1
	Number of students Enrolled in MATH developmental/remedial courses	355	461	766	669	305
	Number of students Enrolled in ENGLISH developmental/remedial courses	160	295	623	748	293
	1st to 2nd year retention rate of transfer students	68.40%	71.27%	64.00%	67.37%	68.54%
	Number of Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0	N/A	N/A
	Number of Distance Learning Courses with 100% instruction through distance education	173	166	203	238	197
	Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0	N/A	N/A
	Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	2,244	2,230	192	212	275
	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	3	3	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	3	3	3	3
	Number of programs offered through 100% distance education: Doctorate Level	0	0	0	0	0
	Number of instructional faculty	423	430	451	441	470
	Full-Time Equivalent (FTE) of instructional faculty	347	351	356	352	367
	Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	47	48	48	47	46
	FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	47	47	47	47	46

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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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