

# **SOUTHERN<sup>®</sup>** **UNIVERSITY SYSTEM**

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Southern University  
**Law Center**

## **Budget Request Addenda** Fiscal Year 2021-2022

Operational Plan  
Operational or Expanded Need

November 1, 2020

**Operational Plan  
2021-2022**

DEPARTMENT ID: 19A-Higher Education

AGENCY ID: Southern University Law Center

**OPERATIONAL PLAN**  
**FY 2021 - FY 2022**

**OPERATIONAL PLAN FORM  
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY NUMBER AND NAME: 19-A-614-Southern University Law Center

**AGENCY MISSION:**

The mission and tradition of the Law Center is to provide access and opportunity to a diverse group of students from underrepresented racial, ethnic, and socio-economic groups to obtain a high quality legal education with special emphasis on the Louisiana civil law. Additionally, our mission is to train a cadre of lawyers equipped with the skills necessary for the practice of law and for positions of leadership in society.

**AGENCY GOAL(S):**

1. Increase Opportunities for Student Access and Success.
2. Ensure Quality and Accountability.
3. Enhance Service to Community and State

**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: 19A-614-Southern University - Law Center

**PROGRAM AUTHORIZATION:** The state of Louisiana Board of Education approved the establishment of the Southern University School of Law on October 22, 1946. On June 29, 1985 the Southern University System Board of Supervisors approved the redesignation of the Southern University School of Law to the Southern University Law Center.

**PROGRAM MISSION:** The mission and tradition of the Law Center is to provide access and opportunity to a diverse group of students from underrepresented racial, ethnic and socio-economic groups to obtain a high quality legal education with special emphasis on the Louisiana civil law. Additionally, our mission is to train a cadre of lawyers equipped with the skills necessary for the practice of law and for positions of leadership in society.

**PROGRAM GOAL(S):**

1. Increase Opportunities for Student Access and Success.
2. Ensure Quality and Accountability.
3. Enhance Service to the Community and State.

**PROGRAM ACTIVITY 1:**

Increase fall headcount enrollment by 10% from the baseline level of 577 in Fall 2018 to 630 by Fall 2023.

**PROGRAM ACTIVITY 2:**

Maintain the percentage of first year law students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2018 cohort baseline level of 89.05% to 89.05% by fall 2023.

**PROGRAM ACTIVITY 3:**

Ensure that the Law School Admissions Test (LSAT) median score equals or exceeds 143.

**PROGRAM ACTIVITY 4:**

Ensure that the percentage of full-time first year law students academic attrition is no more than 20%

**PROGRAM ACTIVITY 5:**

Maintain the percentage of full-time first year student graduating within three years is maintained at 77%.

## OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: 19A-614-Southern University - Law Center

**PROGRAM ACTIVITY: 6**

Ensure that the first-time bar passage rate on the July Louisiana Bar Exam for SULC graduates equals or exceeds 60%

**PROGRAM ACTIVITY: 7**

Maintain live-client pro bono clinics and pro bono outreach programs that provide free legal services to 500 citizens per year.

**PROGRAM ACTIVITY: 8**

Have an employment rate for the Law Center's graduates, as reported annually to the American Bar Association Section of Legal Education and Admissions to the Bar, of at least 85% of each year's national aggregate employment rate as reported by the American Bar Association Section of Legal Education and Admission to the Bar.

DEPARTMENT 19A-Higher Education  
 AGENCY ID: 614-Southern University Law Center  
 PROGRAM ID 19A-614-Southern University Law Center  
 PROGRAM ACTIVITY:

1. K Increase the fall headcount enrollment by 10% from the baseline level of 577 in fall 2018 to 630 by fall 2023.

Children's Budget Link: N/A  
 Human Resource Policies Beneficial to Women and Families Link: N/A  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data is used. This is the National standard for reporting headcount enrollment. The headcount measurement is made on the 14th class day of the Fall semester .

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	ACTUAL	PERFORMANCE	EXISTING	PERFORMANCE	PERFORMANCE	PERFORMANCE
			YEAREND PERFORMANCE FY 2019-2020	STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	PERFORMANCE STANDARD FY 2020-2021	AT CONTINUATION BUDGET LEVEL FY 2020-2021	AT EXECUTIVE BUDGET LEVEL FY 2021-2022	STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
13858	K	Number of students enrolled (throughout the fall semester) in public postsecondary education	580	670	630	630	700	
13857	K	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education	-6.10%	8.41%	9.19%	9.19%	21.32%	

DEPARTMENT 19A-Higher Education  
 AGENCY ID: 614-Southern University Law Center  
 PROGRAM ID 19A-614-Southern University Law Center  
 PROGRAM ACTIVITY:

- 2. 

K
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 Maintain the percentage of first year law students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2018 cohort baseline level of 89.05% to 89.05% by fall 2023.

Children's Budget Link: N/A  
 Human Resource Policies Beneficial to Women and Families Link: N/A  
 Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note:

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			ACTUAL YEAREND PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2019-2020	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2020-2021	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	
24615	K	Percentage of first-time law students retained to the second fall at the same institution of initial enrollment	89.00%	88.38%	89.00%	89.00%	89.00%	
24616	S	Percentage point change in the percentage of first year law students retained to the second fall at the same institution of initial enrollmen.	0.00%	-0.67%	0.00%	0.00%	0.00%	





DEPARTMENT 19A-Higher Education  
 AGENCY ID: 614-Southern University Law Center  
 PROGRAM ID 19A-614-Southern University Law Center  
 PROGRAM ACTIVITY:

4. K Ensure that the percentage of full-time first year law students academic attrition is not more than 20%. (Baseline year FY 2018-19)

Louisiana Vision 2020 Link: N/A  
 Children's Budget Link: N/A  
 Human Resource Policies Beneficial to Women and Families Link: N/A  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note:

LaPAS PI E 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		
	K	Total number of first-year full time students academically attrition.	20	20	20	20	20		
	K	Percentage point change in the percentage of the first year law students who suffered academic attrition.	0.00%	0.00%	0.00%	0.00%	0.00%		

<sup>1</sup> This is a new performance indicator for FY 2018-2019.

DEPARTMENT 19A-Higher Education  
 AGENCY ID: 614-Southern University Law Center  
 PROGRAM ID 19A-614-Southern University Law Center  
 PROGRAM ACTIVITY:

5. K Maintain the percentage of full-time first year students graduating within three years at 77% (Baseline year FY 2018-2019)

Louisiana Vision 2020 Link: N/A  
 Children's Budget Link: N/A  
 Human Resource Policies Beneficial to Women and Families Link: N/A  
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Note: Source:

LaPAS PI E 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		
24615	K	Percentage of first-time law students retained to the second fall at the same institution of initial enrollment.	77%	77%	77%	77%	77%		
24616	S	Percentage point change in the percentage of the first year law students retained to the second fall at the same institution of initial enrollment.	0.00%	0.00%	0.00%	0.00%	0.00%		





DEPARTMENT ID: Southern University Law Center  
 AGENCY ID: 614-Southern University Law Center  
 PROGRAM ID: 19-A-614 Southern University Law Center  
 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
	Institutional Median LSAT scores	143	143	144	144	143
	Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers)	53.0%	60.00%	58.76%	59.0%	64.0%
	Bar exam passage rate as a percentage of the state bar exam passage rate	76.0%	82.0%	73.9%	76.0%	82.8%
	Percentage of graduates placed in jobs at ten month after graduation	82.0%	82.0%	73.1%	77.4%	85.0%

**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.

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**Operational or Expanded Need  
2021-2022**

**OPERATIONAL OR EXPANDED NEED  
PRIORITY LIST**

School: Southern University Law Center

**State General Fund (Direct)**

PRIORITY	PROJECT/SERVICE	BRIEF DESCRIPTION	AMOUNT
1	Instruction		\$1,000,000
2	Law Library Support		\$648,400
3	Admissions and Financial Management Support		\$524,320
		<b>Total</b>	<b>\$2,172,720</b>

**Other Means of Financing**

PRIORITY	PROJECT/SERVICE	BRIEF DESCRIPTION	AMOUNT
		<b>Total</b>	<b>\$0</b>

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern University Law Center**

Project/Service: \_\_\_\_\_ Priority: \_\_\_\_\_

**Description of Project/Service**

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

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
<b>GENERAL FUND BY:</b>				
Direct				
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
<b>TOTAL MOF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES:</b>				
Salaries				
Other Compensation				
Related Benefits				
Travel				
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OVER (OR UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>				
Classified				
Unclassified				
<b>TOTAL POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern University Law Center**

Project/Service: \_\_\_\_\_ Instruction \_\_\_\_\_ Priority: \_\_\_\_\_ 1 \_\_\_\_\_

**Description of Project/Service**

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

An increase in support is requested for additional faculty and staff to meet the growing enrollment at SULC.

MEANS OF FINANCING:		REQUEST	OUTYEAR PROJECTIONS		
			YEAR TWO	YEAR THREE	YEAR FOUR
GENERAL FUND BY:					
Direct		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
<b>TOTAL MOF</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>EXPENDITURES:</b>					
Salaries		\$724,638	\$724,638	\$724,638	\$724,638
Other Compensation					
Related Benefits		\$275,362	\$275,362	\$275,362	\$275,362
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions					
Major Repairs					
UNALLOTTED					
<b>TOTAL EXPENDITURES</b>		<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
OVER (OR UNDER)		\$0	\$0	\$0	\$0
<b>POSITIONS</b>					
Classified		8	8	8	8
Unclassified		3	3	3	3
<b>TOTAL POSITIONS</b>		<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern University Law Center**

Project/Service: Law Library Support Priority: 2

**Description of Project/Service**

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

The SULC Law Library request support for acquiring books and other periodicals and online reference services to maintain an up to date library facility, with respect to legal references, current technology, and facilities to serve its growing student population.

<b>MEANS OF FINANCING:</b>		<b>REQUEST</b>	<b>OUTYEAR PROJECTIONS</b>		
			<b>YEAR TWO</b>	<b>YEAR THREE</b>	<b>YEAR FOUR</b>
<b>GENERAL FUND BY:</b>					
Direct		\$648,400	\$648,400	\$648,400	\$648,400
Interagency Transfers					
Fees & Self-Generated					
Statutory Dedications					
Interim Emergency Board					
FEDERAL FUNDS					
<b>TOTAL MOF</b>		<b>\$648,400</b>	<b>\$648,400</b>	<b>\$648,400</b>	<b>\$648,400</b>
<b>EXPENDITURES:</b>					
Salaries		\$180,000	\$180,000	\$180,000	\$180,000
Other Compensation					
Related Benefits		\$68,400	\$68,400	\$68,400	\$68,400
Travel					
Operating Services					
Supplies					
Professional Services					
Other Charges					
Debt Services					
Interagency Transfers					
Acquisitions		\$400,000	\$400,000	\$400,000	\$400,000
Major Repairs					
UNALLOTTED					
<b>TOTAL EXPENDITURES</b>		<b>\$648,400</b>	<b>\$648,400</b>	<b>\$648,400</b>	<b>\$648,400</b>
<b>OVER (OR UNDER)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>					
Classified		2	2	2	2
Unclassified					
<b>TOTAL POSITIONS</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**OPERATIONAL OR EXPANDED NEED  
DESCRIPTION/BUDGET IMPACT  
Southern University Law Center**

**Project/Service:** Admissions and Finance      **Priority:** 3

**Description of Project/Service**

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

The SULC Law Center request support for acquiring additional staff to assist in the management of admissions and registration processes and financial management. We feel this is critical to managing the growth and effectiveness of Law Center together with the introduction of new and current information technology software and systems.

MEANS OF FINANCING:	REQUEST	OUTYEAR PROJECTIONS		
		YEAR TWO	YEAR THREE	YEAR FOUR
<b>GENERAL FUND BY:</b>				
Direct	\$524,320	\$524,320	\$524,320	\$524,320
Interagency Transfers				
Fees & Self-Generated				
Statutory Dedications				
Interim Emergency Board				
FEDERAL FUNDS				
<b>TOTAL MOF</b>	<b>\$524,320</b>	<b>\$524,320</b>	<b>\$524,320</b>	<b>\$524,320</b>
<b>EXPENDITURES:</b>				
Salaries	\$364,000	\$364,000	\$364,000	\$364,000
Other Compensation				
Related Benefits	\$138,320	\$138,320	\$138,320	\$138,320
Travel	\$22,000	\$22,000	\$22,000	\$22,000
Operating Services				
Supplies				
Professional Services				
Other Charges				
Debt Services				
Interagency Transfers				
Acquisitions				
Major Repairs				
UNALLOTTED				
<b>TOTAL EXPENDITURES</b>	<b>\$524,320</b>	<b>\$524,320</b>	<b>\$524,320</b>	<b>\$524,320</b>
<b>OVER (OR UNDER)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS</b>				
Classified	2	2	2	2
Unclassified	3	3	3	3
<b>TOTAL POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

**OPERATIONAL OR EXPANDED NEED**  
**Group Insurance Information**  
**Southern University Law Center**

	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
<b>Active Employees</b>	89	\$549,940		\$549,940
<b>Retirees</b>	38	\$299,968		\$299,968
<b>Cost of New Retirees</b>				\$0
<b>Total</b>	127	\$849,908	\$0	\$849,908

FY21 Projected Adjustment for <i>Other Health Plans</i> <small>(Do not include OGB)</small>
\$0

**OPERATIONAL OR EXPANDED NEED**  
**Retirement Information**  
**Southern University Law Center**

	Employee Count (FTE)	Total EOB Salary Expenditure	Total EOB Retirement Contributions (from Related Benefits)
LASERS - Rank and File	30	\$1,851,189	\$753,904
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			
<b>LASERS - Total</b>	30	\$1,851,189	\$753,904
Teachers - HIED	60	\$5,187,447	\$1,312,424
Teachers - K-12			
<b>Teachers - Total</b>	60	\$5,187,447	\$1,312,424
Other	9	\$1,631,338	\$463,300
<b>Other - Total</b>	9	\$1,631,338	\$463,300
<b>Total</b>	99	\$8,669,974	\$2,529,628