

FY 2014-15
WISE Implementation Plan
Louisiana State University in Shreveport

LSU System
10/15/2014

Institutional Contact
Mr. Mike Ferrell
Louisiana State University in Shreveport
mferrell@lsus.edu

Implementation Plan

Implementation Plan: Proposals should be organized according to targeted program(s) or department(s). Indicate the department or office and institutional official(s) who will be responsible for administering the Plan or the specific program expenditures.

Institutional Contact Mr. Mike Ferrell, Vice Chancellor for Business Affairs

Department of Education

Dr. Pat Doerr, Chair of Education, will be responsible for the following:

Hire one new faculty member to support the Doctorate in Leadership Studies (EDDLS) program.
Hire one new faculty member to support the Master of Educational Leadership (MEDL) program.
Oversee expenditures relating to faculty development in this area.
Oversee the review and revision of EDDLS courses to align with workforce needs.
Oversee the review and revision of MEDL courses to align with workforce needs.

Department of Accounting

Dr. JoAnn McGee, Chair of Accounting and Business Law, will be responsible for the following:

Hire one adjunct annually to support the BS in Accounting program.
Hire a WISE Coordinator in years 1 and 2 to support program.
Renovate Accounting classrooms in year 1.
Annual purchase of accounting instructional and credentialing software.
Oversee the review and revision of Accounting courses to align with workforce needs.

Department of Computer Science

Dr. Leslie Fife, Chair of Computer Science, will be responsible for the following:

Hire one tenure-track faculty member in year 2.
Hire two adjunct faculty members beginning in year 2.
Construct a Cyber Security test network in year 1.
Oversee the review and revision of CS courses to align with workforce needs.

Department of Biological Sciences

Dr. Dalton Gossett, Associate Dean and Chair of Biological Sciences, will be responsible for the following:

Support, repair, maintenance, and purchase of appropriate STEM laboratory equipment.

Practical Nursing Program

Ms. Monica Jones, Director of Nursing, will be responsible for the following:

Hire two additional full-time faculty.
Purchase nursing equipment for additional classroom for \$65,000.

Private Match Certification



Office of the President

To: Members of the WISE Council

From: F. King Alexander
President/Chancellor

Subject: Match Certification

Date: October 15, 2014

In accordance with Act 803 of the 2014 Legislative Session, entitled Workforce and Innovation for a Stronger Economy (WISE) and the Board of Regents WISE program policy, I am submitting the following implementation plans for WISE Council approval and am certifying, to the best of my knowledge, that the LSU System can demonstrate private match guarantees of at least 20% of the requested \$14,171,285 in WISE funding:

Louisiana State University and Agricultural & Mechanical College
Louisiana State University – Shreveport
Paul M. Hebert Law Center
Pennington Biomedical Research Center
LSU Health Science Center – New Orleans

Louisiana State University - Alexandria
Louisiana State University - Eunice
LSU AgCenter
LSU Health Science Center - Shreveport

Private Match:

Source	Amount	Type
LSUHealth Shreveport Foundation	\$400,000	Cash
LSU School of Medicine Alumni Foundation	\$290,300	Cash
Patrick Taylor Foundation	\$200,000	Cash
LSU School of Dentistry Alumni Association	\$176,693	Cash
Pennington Medical Foundation	\$500,000	Cash
Pennington Biomedical Research Foundation	\$500,000	Cash
LSU Shreveport Foundation	\$85,000	Cash
J. Bennett Johnston Science Foundation	\$200,000	Cash
Acadian Medical/Mercy Medical Centers	\$2,500	Cash
Southwest Louisiana Electric Membership Corporation	\$20,000	Cash
E.I Dupont DeNemours and Co; LA Sweet Potato Commission; Louisiana Soybean & Feed Grains Research and Promotion Board; Cotton Incorporated; American Sugarcane League	\$96,409	Cash
LSU Foundation	\$1,428,501	Cash
System-Wide Support	\$3,899,403	Cash

In addition, due to the nature of the uses of the requested WISE funds, the LSU System requests no more than the following in the specific Means of Financing:

CDBG Funds \$4,327,635

House Bill 2 Funds \$2,757,043

If you have any questions, please do not hesitate to contact Mr. Dan Layzell, Vice President for Finance and Administration of my staff at 225-578-0277 or dlayzell@lsu.edu.

Credential-granting Programs

**LSU Shreveport
Workforce & Innovation for a Stronger Economy (WISE) Proposal**

The WISE Plan was established to fund degree and research priorities in high demand fields through programs offered at public higher education institutions. LSU Shreveport proposes to use WISE funding to support growth and improvement in the areas of Education, Accounting, Information Security, and Healthcare.

Growth of Master and Doctoral Level Education Programs:

This proposal addresses needs that can be met through the Master of Educational Leadership (MEDL) and the Doctorate in Leadership Studies (EDDLS) at LSUS. These two programs are able to support the following high demand fields (with respective CIP Codes indicated in parentheses): Tier 1 (a) Business Administration, Management and Operations (52.02), and (b) Management Science (52.1301); and Tier 2 (a) Teacher Education and Professional Development, Specific Levels and Methods (13.13), and (b) Human Resources Management/Personnel Administration, General (52.1001). While the EDDLS program is too recently established to have any graduates yet, the linkage between the program and the cited CIP Codes is demonstrated by the employment backgrounds of the currently enrolled students: healthcare administration (3), higher education (6), secondary school administration (3), non-profit industries (4), secondary school teachers (5), parish school board administration (4), and law enforcement (1). Recent graduates of the MEDL program are employed as school principals and assistant principals in the region (14), parish superintendents and other executive-level parish administrators (5), state-level education administrators (2), and a variety of other administrative positions in K-12 and higher education (3).

WISE funds will be used to add additional faculty needed to support the growth of course offerings. One Instructor with credentials in Educational Leadership will be hired to start in January 2015; this position may be filled by someone with a Masters or Doctoral degree, with an anticipated annual cost of **\$72,500**. A second tenure-track position to be filled by someone with a Doctoral degree and expertise in Educational Leadership, Management, or Industrial/Occupational Psychology will be filled beginning in year 2 of WISE funding, at an anticipated annual cost of **\$101,500**. WISE funds will be allocated toward Professional Development expenditures to support the growth of the MEDL and EDDLS programs at annual costs up to **\$25,000**. The LSUS Course Management System Moodle will be upgraded at an annual cost of **\$45,000**.

The two programs are currently delivered in a traditional on-site manner. With additional faculty and the training provided through professional development both programs will add online delivery options.

The EDDLS is a new degree program and fall 2014 is the first fall for which we have data. The program currently has an enrollment of 26 students. Enrollment and completer data for the MEDL for the past five years is as follows:

Program		2009-10	10-11	11-12	12-13	13-14
MEDL	Enrollment (Fall data)	26	23	31	27	21
	Completers	21	9	8	15	10

**LSU Shreveport
Workforce & Innovation for a Stronger Economy (WISE) Proposal**

Based on recent experience revising delivery of two other Master degree programs at LSUS, we project a significant increase in enrollment in both the MEDL and EDDLs as a result of WISE-funded additions. Our projected increases are as follows:

Program		2014-15	15-16	16-17	17-18	18-19	19-20
MEDL	Enrollment (Fall data)	19	20	40	50	60	70
	Completers	9	10	15	20	30	35
EDDLs	Enrollment (Fall data)	26	30	50	70	90	110
	Completers	0	0	0	3	8	10

Growth of Accounting Degree Program:

This proposal addresses needs that can be met through the Bachelor of Science in Accounting degree program at LSUS. This program supports the following high demand fields (with respective CIP Codes indicated in parentheses): (a) Accounting Technology/Technician and Bookkeeping (52.0302), (b) Accounting (52.0301), (c) Accounting and Business/Management (52.0305), and (d) Accounting and Finance (52.0304).

WISE funds will be used to add or improve instructional materials and facilities that will lead to improvements in quality and number of Accounting graduates. One Adjunct Instructor with credentials in Forensic Accounting will be hired to teach a course at an annual cost of **\$6,500**. A part-time consultant will be employed in the first two years of WISE funding to establish internship opportunities with local businesses, at an annual cost of **\$38,000**. Classrooms will be renovated to improve Accounting instruction at a cost in Year 1 of **\$15,000**. Accounting instructional and credentialing software will be purchased at an annual cost of **\$10,000**.

The Accounting degree program is delivered in a combination of traditional and online formats.

Enrollment and completer data for the Accounting program for the past five years is as follows:

Program		2009-10	10-11	11-12	12-13	13-14
Accounting	Enrollment (Fall data)	221	216	211	202	174
	Completers	24	36	34	29	37

With the additional and improved instructional materials and facilities, we project increased enrollments and subsequent increases in program completers as follows:

Program		2014-15	15-16	16-17	17-18	18-19	19-20
Accounting	Enrollment (Fall data)	175	180	190	200	210	220
	Completers	37	35	35	38	38	40

**LSU Shreveport
Workforce & Innovation for a Stronger Economy (WISE) Proposal**

Growth of Information Security Training:

This proposal addresses needs that can be met through the Bachelor of Science in Computer Science degree program at LSUS. This program supports the following high demand fields (with respective CIP Codes indicated in parentheses): (a) Computer/Information Technology Administration and Management (11.10), (b) Computer Science (11.0701), (c) Computer Programming (11.02), and (d) Computer and Information Sciences, General (11.01).

WISE funds will be used to hire one additional tenure-track faculty member with credentials in Information Security, to begin in Year 2 at an annual cost of **\$116,000**. Two Adjunct faculty members with systems and business security expertise will also be added to teach two courses per year at an annual cost from Year 2 on of **\$19,500** (with an initial cost of **\$13,000** in Year 1). A Cyber Security Test Network lab will be constructed in Year 1 at a cost of **\$60,000**, and cyber security certification exam materials will be purchased in Year 1 at a cost of **\$3,500**.

The Computer Science degree program is delivered in a combination of traditional and online formats.

Enrollment and completer data for the Computer Science program for the past five years is as follows:

Program		2009-10	10-11	11-12	12-13	13-14
CSC	Enrollment (Fall data)	99	104	93	124	153
	Completers	5	9	12	7	17

With the additional faculty and improved instructional materials and facilities, we project increased enrollments and subsequent increases in program completers as follows:

Program		2014-15	15-16	16-17	17-18	18-19	19-20
CSC	Enrollment (Fall data)	154	155	160	165	170	175
	Completers	15	18	18	19	19	20

**LSU Shreveport
Workforce & Innovation for a Stronger Economy (WISE) Proposal**

Increase Number and Quality of Healthcare and Pre-Healthcare Graduates:

This proposal addresses needs in the Healthcare fields by increasing enrollment and completers in the science degree programs that produce pre-healthcare students and in the Licensed Practical Nursing (LPN) program. The CIP Codes related to this proposal are Chemistry (40.05) and all of the identified Health CIP codes (those with a prefix of 51). LSU Shreveport serves as a major feeder school for LSU Health Science Center Shreveport, and the proposal by LSUHSC-S to increase enrollment in their Medical School and Allied Health programs must be coordinated with a corresponding increase in the number of applicants graduating from appropriate science programs at LSUS.

The LSUS LPN program is accredited by the Louisiana State Board of Practical Nurse Examiners and approved for financial aid by the United States Department of Education. WISE funds will be used to support the initial expansion of the LPN program through the hiring of two additional full-time faculty at an annual cost in year 2 of **\$60,900** (cost in year 1 will be a prorated **\$24,360**, and costs in years 3 through 5 will be only partially covered by WISE funds). An additional classroom with appropriate facilities will be funded in Year 1 at a cost of **\$65,000**. For the science degrees, WISE funds will be used to support the repair, maintenance, and purchase of appropriate laboratory equipment. In some instances, funds will be used to repair or maintain existing state-of-the-art equipment purchased through federal and state grant programs. In other cases, funds will be used to purchase new equipment to replace old, discontinued equipment. These actions will enhance our recruitment and retention of students well-qualified to enter into medical careers. Funds allocated for maintenance, repair, and service of STEM lab equipment begin with an initial year expenditure of **\$46,338**, reduced to **\$25,000** in subsequent years. Funds allocated for equipment purposes begin with an initial year outlay of **\$115,697**, reduced to **\$45,395** in years 3 through 5. Supplies expenditures are estimated to be approximately **\$5,000** annually.

Science degree programs leading to healthcare graduates are delivered in a combination of traditional and online methods. The LPN program is delivered in a traditional and intensive format.

In order to increase the number and quality of students graduating from the sciences at LSUS and match the projected growth of enrollment at LSUHSC-S, LSUS must recruit at least 100 more and retain and graduate at least 50 more students annually. As potential healthcare applicants graduate from LSUS with several different science degrees (primarily Biology and Chemistry), the table below summarizes completers over the past five year period and the projected number of completers over the coming five years.

2009-2014 average	2009-2014 average	2015-2020 average	2015-2020 average
Average Number of LSUS Students Graduating in Biology and Chemistry/yr.	Average Number of LSUS students accepted in LSUHSCS Medical and Allied Health School/yr.	Projected Number of Students Graduating in Biology and Chemistry/yr.	Projected Number of LSUS students accepted in LSUHSCS Medical and Allied Health School/yr.
61	14	111	23

**LSU Shreveport
Workforce & Innovation for a Stronger Economy (WISE) Proposal**

Enrollment and completer data for the LPN program for the past five years is as follows:

Program		2009-10	10-11	11-12	12-13	13-14
LPN	Enrollment (Fall data)	103	103	101	69	77
	Completers	44	54	29	46	40

With the additional and improved instructional materials and facilities, we project increased enrollments and subsequent increases in program completers as follows:

Program		2014-15	15-16	16-17	17-18	18-19	19-20
LPN	Enrollment (Fall data)	82	85	100	140	140	140
	Completers	51	57	68	110	112	115

Research Productivity

Section 5: Research Productivity

For each program conducting research or proposing to increase research productivity should include the following:

- a. The department, center, or institute at which the research is to be primarily conducted.
- b. The action(s) taken in the plan to meet the WISE Fund goals.
 - i. If adding faculty or research personnel (to include graduate students) using WISE funds, provide a brief description of the credentials of the person(s) to be hired.
 - ii. If equipment, renovations, or other capital investment is required, provide a description.
 - iii. Anticipated costs.
 - iv. The expected outcomes from the actions proposed. If the addition of faculty is also part of the plan to increase graduates, the expected research productivity outcome need only be listed once.

LSU Shreveport is not allocating WISE funds toward research productivity.

Aid Programs

Section 6: Aid Programs

If WISE Funds are to be used for financial aid, graduate assistantships, or fellowships, please provide the following:

- a. The name of the financial assistance program and budget of the program for the prior three fiscal years.
- b. The number and amount (a range of amounts is permissible).
- c. The expected outcome consistent with WISE Fund goals.

LSU Shreveport is not allocating WISE funds toward aid programs.

Multiple Years

State Share of Budget		Salary	Year 1	Year 2	Year 3	Year 4	Year 5
Salaries							
	Full Time Faculty						
	Practical Nursing - Instructor	\$42,000	\$7,000	\$17,500	\$0	\$0	\$0
	Practical Nursing - Instructor	\$42,000	\$7,000	\$17,500	\$17,500	\$17,500	\$17,500
	Educational Leadership - Instructor	\$50,000	\$20,833	\$41,667	\$41,667	\$41,667	\$41,667
	Educational Leadership - Tenure Track	\$70,000	\$0	\$58,333	\$58,333	\$58,333	\$58,333
	Information Security - Tenure Track	\$80,000	\$0	\$66,667	\$66,667	\$66,667	\$66,667
	Part Time Faculty						
	Accounting- Forensics	\$5,000	\$4,167	\$4,167	\$4,167	\$4,167	\$4,167
	Business- systems	\$5,000	\$4,167	\$4,167	\$4,167	\$4,167	\$4,167
	Computer Science- systems security	\$5,000	\$4,167	\$8,333	\$8,333	\$8,333	\$8,333
	WISE Coordinator/Internship	\$30,000	\$20,833	\$25,000	\$0	\$0	\$0
	Total Salaries		\$68,167	\$243,333	\$200,833	\$200,833	\$200,833
Related Benefits							
	Practical Nursing - Instructor		\$3,150	\$7,875	\$0	\$0	\$0
	Practical Nursing - Instructor		\$3,150	\$7,875	\$7,875	\$7,875	\$7,875
	Educational Leadership - Instructor		\$9,375	\$18,750	\$18,750	\$18,750	\$18,750
	Educational Leadership - Tenure Track		\$0	\$26,250	\$26,250	\$26,250	\$26,250
	Information Security - Tenure Track		\$0	\$30,000	\$30,000	\$30,000	\$30,000
	Accounting- Forensics		\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
	Business- systems		\$1,250	\$1,250	\$1,250	\$1,250	\$1,250
	Computer Science- systems security		\$1,250	\$2,500	\$2,500	\$2,500	\$2,500
	WISE Coordinator/Internship		\$5,167	\$6,667	\$0	\$0	\$0
	Total Related Benefits		\$24,592	\$102,417	\$87,875	\$87,875	\$87,875
	Total Personal Services		\$92,758	\$345,750	\$288,708	\$288,708	\$288,708
Travel							
	Professional development- faculty		\$20,833	\$3,417	\$20,833	\$20,833	\$20,833
Operating Services							
	Moodle		\$37,500	\$37,500	\$37,500	\$37,500	\$37,500
	Accounting program software support		\$8,333	\$8,333	\$8,333	\$8,333	\$8,333
	Cyber security certification exams		\$2,917	\$0	\$0	\$0	\$0
	STEM-program support		\$38,615	\$20,833	\$20,833	\$20,833	\$20,833
	Total Operating Services		\$87,365	\$66,667	\$66,667	\$66,667	\$66,667
Supplies							
	Program Supplies		\$4,167	\$2,371	\$4,167	\$4,167	\$4,167
Capital Outlay							
	Acquisitions						
	Cyber Lab		\$50,000	\$0	\$0	\$0	\$0
	STEM-related equipment		\$96,414	\$0	\$37,829	\$37,829	\$37,829
	Accounting classrooms (forensics)		\$12,500	\$0	\$0	\$0	\$0
	Practical Nursing- Computer classroom		\$54,167	\$0	\$0	\$0	\$0
	Total Capital Outlay		\$213,081	\$0	\$37,829	\$37,829	\$37,829
	Total Cost Per Year		\$418,204	\$418,204	\$418,204	\$418,204	\$418,204
	State Funding for WISE Projects		\$418,204	\$418,204	\$418,204	\$418,204	\$418,204
	Private Match 20% of WISE Funds		\$83,641	\$83,641	\$83,641	\$83,641	\$83,641
	Total Project Funding		\$501,845	\$501,845	\$501,845	\$501,845	\$501,845

Outcomes

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This proposal addresses needs in the Healthcare fields by increasing enrollment and completers in the science degree programs that produce pre-healthcare students and in the Licensed Practical Nursing (LPN) program. LSU Shreveport serves as a major feeder school for LSU Health Science Center Shreveport, and the proposal by LSUHSC-S to increase enrollment in their Medical School and Allied Health programs must be coordinated with LSUS.

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WISE funds will be used to support the initial expansion of the LPN program through the hiring of two additional full-time faculty.

Program		2014-15	15-16	16-17	17-18	18-19	19-20
LPN	Enrollment (Fall data)	82	85	100	140	140	140
	Completers	51	57	68	110	112	115

Accreditation & Approvals

Section 9: Accreditation & Approvals

- a. For any of the educational or research programs listed in the Implementation Plan, list any approvals required by the management board, Board of Regents, or accrediting body to initiate the program.
- b. Estimate costs for any changes related to accreditation.

LSU Shreveport is not allocating WISE funds toward educational or research programs requiring approval from either the LSU Board of Supervisors, the Board of Regents, or an accrediting body.