

Higher Education



Department Description

Louisiana Postsecondary Education is made up of the following:

- Board of Regents
- Louisiana Universities Marine Consortium
- Louisiana State University System
- Southern University System
- University of Louisiana System
- Louisiana Community and Technical College System

Higher Education Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,043,585,010	\$ 1,061,896,319	\$ 1,061,915,039	\$ 1,114,650,647	\$ 1,071,801,960	\$ 9,886,921
State General Fund by:						
Total Interagency Transfers	292,158,565	329,881,492	329,881,492	349,011,520	299,763,703	(30,117,789)
Fees and Self-generated Revenues	613,478,857	679,722,603	687,714,884	689,969,011	704,211,031	16,496,147
Statutory Dedications	126,755,542	147,487,210	147,487,210	134,805,069	138,927,796	(8,559,414)
Interim Emergency Board	248,332	0	379,544	0	0	(379,544)
Federal Funds	125,206,641	122,828,404	122,828,404	122,520,643	120,071,506	(2,756,898)
Total Means of Financing	\$ 2,201,432,947	\$ 2,341,816,028	\$ 2,350,206,573	\$ 2,410,956,890	\$ 2,334,775,996	\$ (15,430,577)
Expenditures & Request:						



Higher Education Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Board of Regents	\$ 76,153,417	\$ 98,989,994	\$ 98,989,994	\$ 106,139,058	\$ 89,033,724	\$ (9,956,270)
LA Universities Marine Consortium	7,410,887	9,870,744	9,870,744	9,941,422	8,992,779	(877,965)
LSU System	1,180,646,973	1,249,742,606	1,258,114,431	1,299,664,376	1,243,453,022	(14,661,409)
Southern University System	129,775,417	134,357,572	134,376,292	136,390,769	132,817,928	(1,558,364)
University of Louisiana System	524,848,634	559,011,778	559,011,778	567,596,066	567,748,600	8,736,822
LA Community & Technical Colleges System	282,597,619	289,843,334	289,843,334	291,225,199	292,729,943	2,886,609
Total Expenditures & Request	\$ 2,201,432,947	\$ 2,341,816,028	\$ 2,350,206,573	\$ 2,410,956,890	\$ 2,334,775,996	\$ (15,430,577)
Authorized Full-Time Equivalents:						
Classified	21	36	33	33	33	0
Unclassified	176	123	126	126	126	0
Total FTEs	197	159	159	159	159	0



19A-671 — Board of Regents



Agency Description

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.

The Goals of the Board of Regents are:

- I. Increase opportunities for student access and success
- II. Ensure quality and accountability; and,
- III. Enhance services to communities and state.

The Board of Regents includes the following activities: Board of Regents' Office of the Commissioner; Administration; Planning, Research, and Performance; Budgeting and Financial Planning; Facilities Planning; Academic Program Planning and Review; Research and Management Information Services; Desegregation Settlement Agreement Compliance and Monitoring; Aid to Independent Colleges and Universities, Southern Regional Education Board Compact; Louisiana Library Network; Louisiana Education Quality Support Fund 8(g); Registration and Licensure of Degree-Granting Institutions, Licensure of Proprietary Schools; Federal Programs.

For additional information, see:

[Board of Regents](#)

[Southern Regional Education Board \(SREB\)](#)

Board of Regents Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 31,542,720	\$ 32,886,168	\$ 32,886,168	\$ 49,835,232	\$ 30,834,378	\$ (2,051,790)



Board of Regents Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	116,504	195,070	195,070	195,070	238,070	43,000
Fees and Self-generated Revenues	306,207	641,380	641,380	641,380	641,380	0
Statutory Dedications	38,332,338	57,267,376	57,267,376	47,467,376	50,819,896	(6,447,480)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,855,648	8,000,000	8,000,000	8,000,000	6,500,000	(1,500,000)
Total Means of Financing	\$ 76,153,417	\$ 98,989,994	\$ 98,989,994	\$ 106,139,058	\$ 89,033,724	\$ (9,956,270)
Expenditures & Request:						
Board of Regents	\$ 76,153,417	\$ 98,989,994	\$ 98,989,994	\$ 106,139,058	\$ 89,033,724	\$ (9,956,270)
Total Expenditures & Request	\$ 76,153,417	\$ 98,989,994	\$ 98,989,994	\$ 106,139,058	\$ 89,033,724	\$ (9,956,270)
Authorized Full-Time Equivalents:						
Classified	11	21	21	21	21	0
Unclassified	48	38	38	38	38	0
Total FTEs	59	59	59	59	59	0



671_1000 — Board of Regents



Constitution of 1974, Article 8, Section 5; Article 7, Section 10.1; Acts 237 and 459 of 1995.

Program Description

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.

The Goals of the Board of Regents are:

- I. Increase opportunities for student access and success
- II. Ensure quality and accountability; and,
- III. Enhance services to communities and state.

The Board of Regents includes the following activities: Board of Regents' Office of the Commissioner; Administration; Planning, Research, and Performance; Budgeting and Financial Planning; Facilities Planning; Academic Program Planning and Review; Research and Management Information Services; Desegregation Settlement Agreement Compliance and Monitoring; Aid to Independent Colleges and Universities, Southern Regional Education Board Compact; Louisiana Library Network; Louisiana Education Quality Support Fund 8(g); Registration and Licensure of Degree-Granting Institutions, Licensure of Proprietary Schools; Federal Programs.

For additional information, see:

[Board of Regents](#)

[Louisiana Library Network](#)

[La Association of Independent Colleges and Univ.](#)

Board of Regents Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 31,542,720	\$ 32,886,168	\$ 32,886,168	\$ 49,835,232	\$ 30,834,378	\$ (2,051,790)
State General Fund by:						
Total Interagency Transfers	116,504	195,070	195,070	195,070	238,070	43,000
Fees and Self-generated Revenues	306,207	641,380	641,380	641,380	641,380	0
Statutory Dedications	38,332,338	57,267,376	57,267,376	47,467,376	50,819,896	(6,447,480)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,855,648	8,000,000	8,000,000	8,000,000	6,500,000	(1,500,000)
Total Means of Financing	\$ 76,153,417	\$ 98,989,994	\$ 98,989,994	\$ 106,139,058	\$ 89,033,724	\$ (9,956,270)
Expenditures & Request:						
Personal Services	\$ 4,239,233	\$ 4,725,727	\$ 5,460,809	\$ 5,527,781	\$ 5,567,908	\$ 107,099
Total Operating Expenses	674,563	843,645	713,449	725,148	664,067	(49,382)
Total Professional Services	456,815	706,722	909,570	924,487	909,570	0
Total Other Charges	70,505,766	92,561,510	91,585,525	98,641,001	81,571,538	(10,013,987)
Total Acq & Major Repairs	277,040	152,390	320,641	320,641	320,641	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 76,153,417	\$ 98,989,994	\$ 98,989,994	\$ 106,139,058	\$ 89,033,724	\$ (9,956,270)
Authorized Full-Time Equivalents:						
Classified	11	21	21	21	21	0
Unclassified	48	38	38	38	38	0
Total FTEs	59	59	59	59	59	0

Source of Funding

The sources of funding for this program include General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Interagency Transfers come from Department of Education, NSU for the rent to Rapides Learning Center, Other state agencies for Rapides Parish Learning Center services, and Office of Risk Management. The Fees and Self-generated Revenues are from registration and licensing fees paid by post-secondary, academic degree-granting institutions, the Rapides Learning Center from various revenues and charges for services, and fees from Proprietary School Regulation, and other miscellaneous grants from private entities. The Statutory Dedications include the Louisiana Education Quality Support [8(g)] Fund for: (1) enhancement of academics and research; (2) recruitment of superior graduate fellows; (3) endowment of chairs; (4) carefully designed research efforts; and (5) administrative expenses. Other Statutory Dedications include the Louisiana Fund and the Health Excellence Fund which are both from Tobacco Settlement Revenues, the Higher Education Initiatives funds for LONI activities, and the Proprietary



School Fund. (Per R.S. 39:32B.(8) see table below for a listing of expenditures out of each Statutory Dedicated Fund) The Federal Funds are from: (1) the National Science Foundation, for a) the Experimental Program to stimulate Competitive Research (EPSCoR), to enhance the competitiveness of science and engineering (S&E) faculty of the State's higher education institutions by making them more competitive in gaining national research and development support; b) the Louisiana Alliance for Minority Participation (LAMP), to increase the number of underrepresented minorities receiving B.S. degrees in science, engineering and mathematics in Louisiana; (2) the National Aeronautics and Space Administration, for the Louisiana Space Grant Consortium (LaSPACE) (3) the NASA EPSCoR program and the John C. Stennis Space Center/Louisiana Research Consortium, to develop the infrastructure for aerospace research, thereby increasing the State's capability to perform federally-funded aerospace research; and (4) the U.S. Department of Energy (DOE) to enhance the state's research capabilities in energy-related areas.

Board of Regents Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Proprietary School Fund	\$ 64,169	\$ 728,439	\$ 728,439	\$ 728,439	\$ 728,439	\$ 0
Higher Education Initiatives Fund	419,901	5,200,000	5,200,000	0	6,342,179	1,142,179
Louisiana Quality Education Support Fund	28,630,842	43,938,788	43,938,788	39,338,788	39,338,788	(4,600,000)
Louisiana Fund	4,691,160	2,129,666	2,129,666	2,129,666	2,093,361	(36,305)
Health Excellence Fund	4,526,266	5,270,483	5,270,483	5,270,483	2,317,129	(2,953,354)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 32,886,168	\$ 98,989,994	59	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
6,586	6,586	0	Annualize Classified State Employee Merits
9,021	9,021	0	Classified State Employees Merit Increases
36,470	36,470	0	State Employee Retirement Rate Adjustment
3,657	3,657	0	Teacher Retirement Rate Adjustment
37,956	37,956	0	Group Insurance for Active Employees
13,409	13,409	0	Group Insurance for Retirees
(15,607)	(15,607)	0	Salary Funding from Other Line Items
256,643	320,641	0	Acquisitions & Major Repairs
(256,643)	(320,641)	0	Non-Recurring Acquisitions & Major Repairs
352	352	0	Risk Management
990	990	0	Legislative Auditor Fees
3,615	3,615	0	Rent in State-Owned Buildings
35	35	0	UPS Fees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
194	194	0	Civil Service Fees
24	24	0	CPTP Fees
984	984	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
(1,850,000)	(1,850,000)	0	Transfer the balance of the Fiscal Year 2004-2005 Community and Technical College Development Pool from the Board of Regents to the schools.
2,000,000	0	0	Provide for a means of financing substitution for one-time monies in the Higher Education Initiatives Fund for the Fiscal Year 2004-2005 Community and Technical College Development Pool.
3,200,000	0	0	Replace one-time funding provided from the Higher Education Initiatives Fund for the Louisiana Optical Network Initiative (LONI).
0	(36,305)	0	Non-recur funding from the Louisiana Fund for Health Care Science Grants.
0	(2,953,354)	0	Non-recur funding from the Health Excellence Fund for Health Care Science Grants.
0	(1,500,000)	0	Non-recur excess budget authority. This adjustment will properly align expenditures.
0	43,000	0	Increase Interagency Transfer funding to be received by Board of Regents from Northwestern State University for Rapides Learning Center.
457,821	457,821	0	Provide additional funding in State General Fund to Board of Regents for the Louisiana Optical Network Initiative.
0	6,000,000	0	Provide funding for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and for continued growth and development of community and technical colleges and learning centers.
17,808	17,808	0	Provide funding to Regents for the cost of converting to DOA's email system.
83,500	83,500	0	SREB Dues and Student Contract Program.
(1,587,200)	(1,587,200)	0	Transfer Louisiana Endowment for the Humanities from Board of Regents to Department of Culture, Recreation & Tourism-Office of Cultural Development
(1,438,827)	(1,438,827)	0	Transfer Audubon Center for the Research of Endangered Species from Board of Regents to LSU Board
0	342,179	0	Provides additional funding from the fund balance of the Higher Education Initiatives Fund to the Board of Regents for the Louisiana Optical Network Initiative.
0	(4,600,000)	0	Non-recur one-time funding from the Louisiana Quality Education Support Fund (8g) to the Board of Regents provided for Endowed Chairs and Professorships.
(2,940,868)	(2,940,868)	0	Transfer Truancy Assessment and Services Center (TASC) from Board of Regents to Louisiana State University Board of Supervisors
(24)	(24)	0	CPTP funding from Other Line Items
(194)	(194)	0	Civil Service funding from Other Line Items
(51,365)	(51,365)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(40,127)	(40,127)	0	Retirement Funding from Other Line Items
\$ 30,834,378	\$ 89,033,724	59	Recommended FY 2005-2006
\$ 2,925,175	\$ 8,925,175	0	Less Governor's Supplementary Recommendations
\$ 27,909,203	\$ 80,108,549	59	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
2,092,690	2,092,690	0	One-half of the funding provided for Aid to Independent Institutions, which is provided to the private universities in Louisiana.
832,485	832,485	0	Funding provided for general operational expenditures.
Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
\$ 2,925,175	\$ 2,925,175	0	
Supplementary - Proceeds realized from the Fiscal Year 2004-2005 Savings Target of 1.75%			
0	6,000,000	0	Provide funding for performance incentives in support of institutional efforts to achieve the goals and objectives of the Master Plan for Postsecondary Education and for continued growth and development of community and technical colleges and learning centers.
\$ 0	\$ 6,000,000	0	Total Supplementary - Proceeds realized from the Fiscal Year 2004-2005 Savings Target of 1.75%
\$ 30,834,378	\$ 89,033,724	59	Grand Total Recommended

Professional Services

Amount	Description
\$851,430	Various consultants that perform program review and review grant proposals
\$58,140	Various consultants that study the formula as well as perform other community college and regional studies
\$909,570	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$1,098,000	Southern Regional Education Board
\$4,185,379	Aid to Independent Colleges



Other Charges (Continued)

Amount	Description
\$2,737,601	Louisiana Library Network
\$5,482,229	Federal Funds
\$38,512,041	Louisiana Quality Education Support Fund
\$6,000,000	HIED Initiative Fund-Community College Pool
3,643,842	Health Care Work Force
\$30,000	EPSCOR Dues
\$1,169,501	Distance Learning
\$1,812,142	Louisiana Fund
\$4,000,000	LONI
\$2,317,129	Health Excellence Fund
\$655,547	Center for Innovative Teaching and Learning (CITAL)
\$1,339,522	New Initiatives
\$3,067,214	Gene Therapy
\$496,147	Governor's Information Technology Initiative
\$120,000	West Jefferson Learning Centers
\$100,000	Teacher Program Performance Awards
\$560,000	Enrollment Management
\$494,000	Performance Operational Pool Funding
\$695,909	Proprietary Schools
\$315,586	Learning Centers
\$793,835	Teacher Quality
\$79,625,624	SUB-TOTAL OTHER CHARGES
\$1,945,914	Risk Management, Legislative Auditors, Rent in State Owned Buildings- Claiborne Building, Uniform Payroll System, Civil Service Fees, Office of Telecommunications Management, Accounting Services, CPTP and Capital Park Security
\$1,945,914	SUB-TOTAL INTERAGENCY TRANSFERS
\$81,571,538	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$320,641	Computer/Information Systems and related items office acquisitions
\$320,641	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

1. (KEY) Increase fall 14th class day headcount enrollment in the public postsecondary education by 11% from the baseline level of 210,492 in fall 2003 to 233,295 by fall, 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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: 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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester(9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall headcount enrollment (LAPAS CODE - 11850)	208,573	210,492	212,757	212,757	217,662	217,662
K	Percent change in enrollment from Fall, 2003 baseline year (LAPAS CODE - 11851)	8.80%	9.80%	11.00%	11.00%	3.40%	3.40%



2. (KEY) Increase minority 14th class day fall headcount enrollment in the public postsecondary education by 20% from the baseline level of 70,890 in fall 2003 to 85,261 by fall, 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. Student level data (including race) are submitted twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing the data.

Although the indicator name has not changed, beginning with the fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and race unknown. Prior to fall, 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/Race Unknown.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		K Fall minority headcount enrollment (LAPAS CODE - 11856)	Not Applicable	70,911	Not Applicable	72,422	73,149
K Percent change in minority enrollment from Fall, 2003 baseline year (LAPAS CODE - 11855)	Not Applicable	Not Available	Not Applicable	2.10%	3.20%	3.20%	

FY 2003-04 numbers are based on revised definition of minority enrollment.
Existing Performance Std. for FY 2004-05, is based on preliminary information submitted to the Board of Regents.
Performance for FY 05-06 has been adjusted based on the revised definition of minority enrollment.

Actual Yearend Performance for FY03-04 is not available as prior to fall 2003 the LTC did not participate in the Board of Regents Statewide Student Profile System; therefore, Regents' staff was not able to determine the minority enrollment for fall 2002. Because of this, the percent change from fall 2002 to fall 2003 could not be calculated.
Performance for FY 04-05 & 05-06 has been adjusted based on the revised definition of minority enrollment.



3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in the public postsecondary education by 3.6 percentage points from the fall, 2003 baseline level of 76.4% to 80.0% by fall, 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K and postsecondary education. Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship.

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: This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for Tech) of the fall semester. It does not reflect the total retention for the university.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		K Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 11862)	74.30%	76.40%	76.00%	76.00%	77.00%

The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enrolled the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.

FY05-06 percentage point change calculation is based on comparing the projected fall 2004 to fall 2005 retention rate to the baseline year (fall 2002 to fall 2003) retention rate.

K Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - New)	2.00%	4.19%	Not Applicable	Not Applicable	0.60%	0.60%
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1. This number will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enrolled the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.

2. This calculation is based on comparing the projected fall 2004 to fall 2005 retention rate to the baseline year (fall 2002 to fall 2003) retention rate.



4. (KEY) Increase the six-year graduation rate in the public postsecondary education by 3.6 percentage points over baseline year rate of 32.4% in 2002-2003 to 36.0% by 2007-2008 (reported in FY 2010).

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K and postsecondary education. Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship.

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: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution. Prior to the 2003-04 year, Regents followed the federal government's definition of a graduation rate (which excludes students that transfer to another institution and graduate).

This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the completer system. Students who enter a four-year university are tracked for six years. The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of graduates in six years (LAPAS CODE - 20417)	8,333		10,534	10,534	10,116	10,116
Summer 2003 is included in the calculation of 2002-2003 baseline number and Summer 2008 is included in 2007-08 number.							
K	Six-year graduation rate (LAPAS CODE - 11864)	Not Applicable	32.40%	Not Applicable	33.20%	33.20%	33.20%
Summer 2003 is included in the calculation of 2002-2003 baseline number and Summer 2008 is included in 2007-08 number.							
Existing Performance Standard FY 2004-05 calculation is based on comparing the FY 2003-2004 graduation rate to the FY 2002-2003 graduation rate.							
Performance FY 05-06 calculation is based on comparing the projected FY 2004-05 graduation rate to the baseline year FY 2003-04 graduation rate.							



Board of Regents General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Systemwide Student Headcount Enrollment (LAPAS CODE - New)	176,565	191,673	201,054	204,172	210,484
Percentage that are Louisiana Residents (Student Headcount) (LAPAS CODE - New)	91%	92%	92%	92%	91%
Systemwide Degrees/awards conferred (LAPAS CODE - New)	25,359	25,500	25,796	26,351	31,323
Percentage that are Louisiana Residents (Degrees/awards conferred) (LAPAS CODE - New)	86	87	88	88	89
Systemwide graduates (Associate's degree) (LAPAS CODE - New)	3,061	3,073	3,192	3,277	4,831
Percentage that are Louisiana Residents (Associate's degree) (LAPAS CODE - New)	98%	97%	97%	97%	98%
Systemwide graduates (Bachelor's degree) (LAPAS CODE - New)	16,600	1,664	16,769	17,074	17,450
Percentage that are Louisiana Residents (Bachelor's degree) (LAPAS CODE - New)	88%	89%	90%	90%	90%
Systemwide graduates (Master's degree) (LAPAS CODE - New)	4,235	4,225	4,263	4,461	4,635
Percentage that are Louisiana Residents (Master's degree) (LAPAS CODE - New)	75%	74%	75%	76%	74%
Systemwide graduates (Doctoral degree) (LAPAS CODE - New)	460	428	383	379	444
Percentage that are Louisiana Residents (Doctoral degree) (LAPAS CODE - New)	43%	50%	50%	46%	48%
Systemwide graduates (Law degree) (LAPAS CODE - New)	252	305	302	295	355
Percentage that are Louisiana Residents (Law degree) (LAPAS CODE - New)	89%	90%	92%	88%	87%
Systemwide graduates (Medicine) (LAPAS CODE - New)	275	265	265	252	276
Percentage that are Louisiana Residents(Medicine) (LAPAS CODE - New)	100%	100%	100%	100%	100%
Systemwide graduates (Dentistry) (LAPAS CODE - New)	51	60	53	55	52
Percentage that are Louisiana Residents(Dentistry) (LAPAS CODE - New)	98%	93%	93%	89%	89%
Systemwide graduates (Veterinary Medicine) (LAPAS CODE - New)	76	79	79	74	90
Percentage that are Louisiana Residents (Veterinary Medicine) (LAPAS CODE - New)	75%	82%	75%	78%	74%
Systemwide graduates (Education) (LAPAS CODE - New)	2,298	2,219	1,935	2,001	1,796
Percentage that are Louisiana Residents (Education) (LAPAS CODE - New)	92%	94%	94%	94%	94%
Systemwide graduates (Nursing) (LAPAS CODE - New)	1,389	1,238	1,269	1,015	1,422



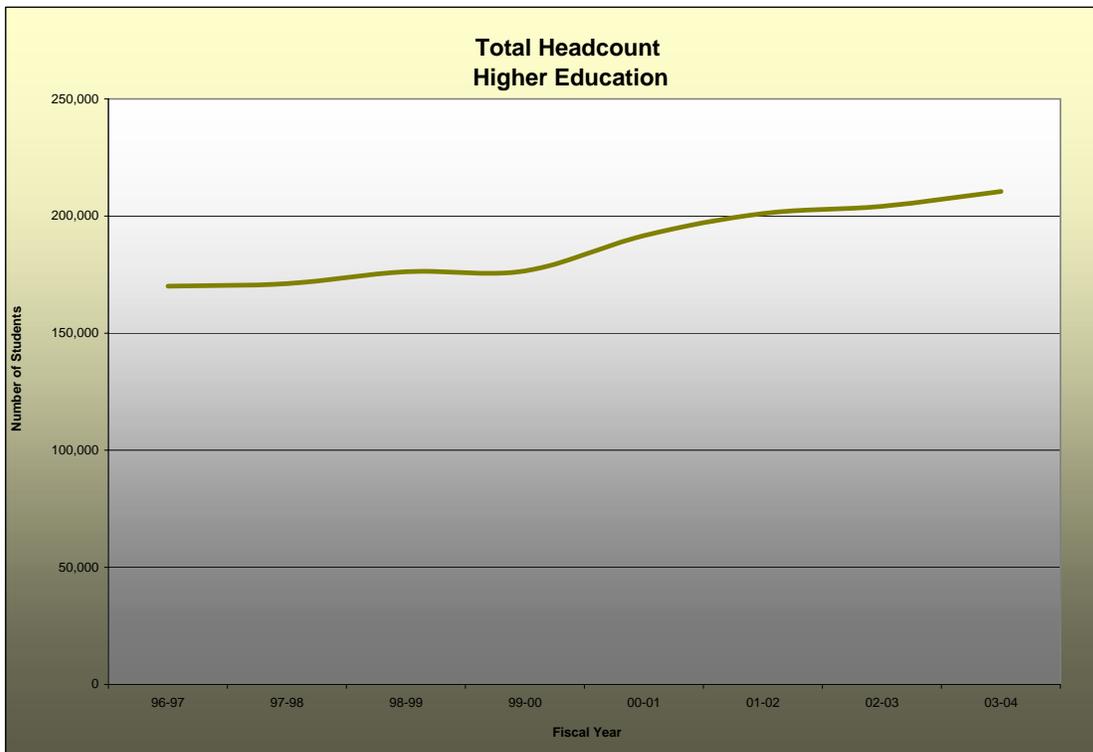
Board of Regents General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percentage that are Louisiana Residents (Nursing) (LAPAS CODE - New)	98%	98%	98%	98%	98%
Systemwide TOPS recipients (LAPAS CODE - New)	25,801	30,130	35,136	35,013	35,670

The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.

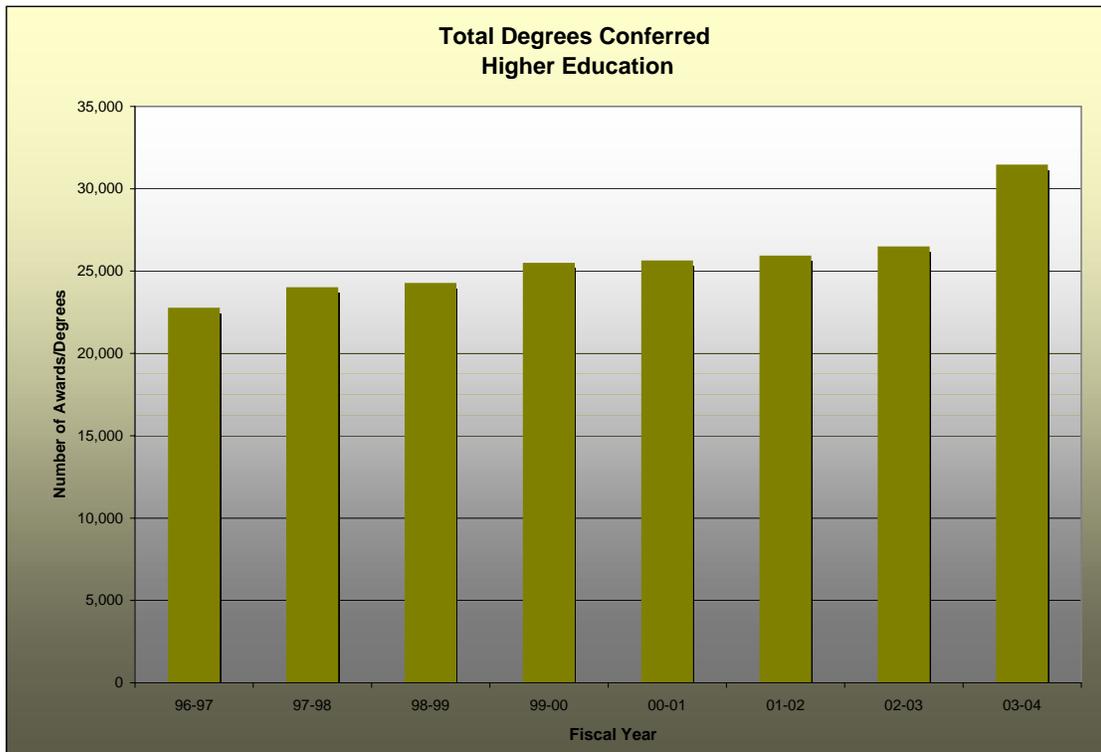
Systemwide Distance Learning Courses (LAPAS CODE - New)	259	422	500	675	1,626
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Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.

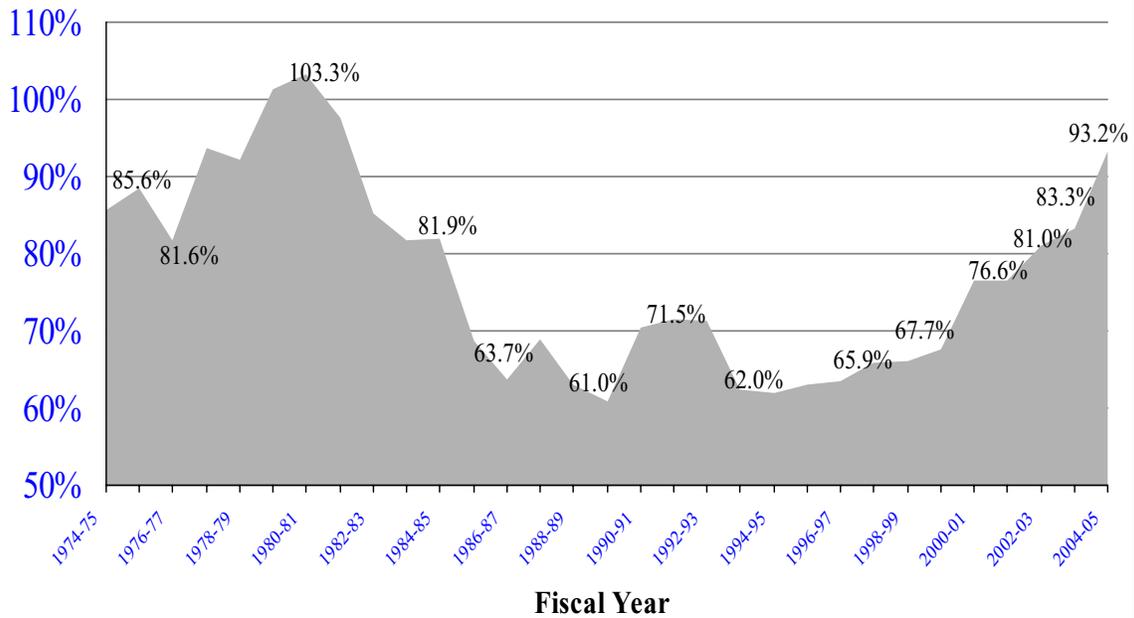


*Enrollment totals for 1995-1996 through 1999-2000 do not include Louisiana Technical College





Formula Implementation Rates



Notes: Beginning in FY2000-01 a revised, more comprehensive formula is used which includes professional schools, agriculture programs, and the technical college.



19A-674 — LA Universities Marine Consortium



Agency Description

LUMCON will conduct research and education programs directly relevant to Louisiana's needs in marine and coastal science, develop products that educate local, national, and international audiences, and will serve as a facility for all Louisiana schools with interests in marine research and education in order to make all levels of society increasingly aware of the economic and cultural value of Louisiana's coastal and marine environments.

The goals of LUMCON are:

- I. To conduct basic and/or applied research that increases the scientific understanding of Louisiana's marine and coastal environment.
- II. To sponsor and coordinate educational events, conduct educational programs, and develop educational products in the marine/coastal sciences for universities, K-12 schools and the public that makes use of LUMCON's unique location and facilities, and the Barataria-Terrebonne National Estuary Program for outreach services to all citizens, and to address marine/coastal science issues important to Louisiana's culture, ecology, and economy.
- III. To provide high quality support for LUMCON's Research and Education/Outreach activities in terms of vessel operations, library facilities and dormitory and cafeteria services.

For additional information, see:

[LA Universities Marine Consortium](#)

LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,800,729	\$ 2,930,586	\$ 2,930,586	\$ 3,001,161	\$ 2,976,777	\$ 46,191
State General Fund by:						
Total Interagency Transfers	626,303	1,174,259	1,174,259	1,174,259	850,000	(324,259)
Fees and Self-generated Revenues	697,790	700,000	700,000	700,000	1,100,000	400,000
Statutory Dedications	31,289	31,232	31,232	31,335	31,335	103
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,254,776	5,034,667	5,034,667	5,034,667	4,034,667	(1,000,000)
Total Means of Financing	\$ 7,410,887	\$ 9,870,744	\$ 9,870,744	\$ 9,941,422	\$ 8,992,779	\$ (877,965)
Expenditures & Request:						
LA Universities Marine Consortium	\$ 5,790,590	\$ 7,920,744	\$ 7,920,744	\$ 7,991,422	\$ 6,862,779	\$ (1,057,965)
Ancillary-LA Univ Marine Consortium	1,620,297	1,950,000	1,950,000	1,950,000	2,130,000	180,000
Total Expenditures & Request	\$ 7,410,887	\$ 9,870,744	\$ 9,870,744	\$ 9,941,422	\$ 8,992,779	\$ (877,965)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	38	0	0	0	0	0
Total FTEs	38	0	0	0	0	0



674_1000 — LA Universities Marine Consortium



Program Authorization: Act 557 of the 1979 Revised Session; Chapter 28 of Title 17 of Louisiana Revised Statutes as amended by Act 1243 of the 1995 Regular Session; Section 320 of the Clean Water Act.

Program Description

LUMCON will conduct research and education programs directly relevant to Louisiana's needs in marine and coastal science, develop products that educate local, national, and international audiences, and will serve as a facility for all Louisiana schools with interests in marine research and education in order to make all levels of society increasingly aware of the economic and cultural value of Louisiana's coastal and marine environments.

The goals of LUMCON are:

- I. To conduct basic and/or applied research that increases the scientific understanding of Louisiana's marine and coastal environment.
- II. To sponsor and coordinate educational events, conduct educational programs, and develop educational products in the marine/coastal sciences for universities, K-12 schools and the public that makes use of LUMCON's unique location and facilities, and that address marine/coastal science issues important to Louisiana's culture, ecology, and economy.
- III. To provide high quality support for LUMCON's Research and the Education/Outreach activities in terms of vessel operations, library facilities, and dormitory/cafeteria services.

For additional information, see:

[LA Universities Marine Consortium](#)

[Barataria-Terrebonne National Estuary Program](#)

LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,800,729	\$ 2,930,586	\$ 2,930,586	\$ 3,001,161	\$ 2,976,777	\$ 46,191
State General Fund by:						
Total Interagency Transfers	626,303	1,174,259	1,174,259	1,174,259	850,000	(324,259)
Fees and Self-generated Revenues	34,509	150,000	150,000	150,000	70,000	(80,000)
Statutory Dedications	31,289	31,232	31,232	31,335	31,335	103
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,297,760	3,634,667	3,634,667	3,634,667	2,934,667	(700,000)
Total Means of Financing	\$ 5,790,590	\$ 7,920,744	\$ 7,920,744	\$ 7,991,422	\$ 6,862,779	\$ (1,057,965)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	550,700	492,723	437,397	437,397	413,013	(24,384)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,082,140	7,260,039	7,383,347	7,454,025	6,349,766	(1,033,581)
Total Acq & Major Repairs	157,750	167,982	100,000	100,000	100,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,790,590	\$ 7,920,744	\$ 7,920,744	\$ 7,991,422	\$ 6,862,779	\$ (1,057,965)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	38	0	0	0	0	0
Total FTEs	38	0	0	0	0	0

Source of Funding

The sources of funding for this program are General Fund, Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications and Federal Funds. Interagency Transfers are from: (1) Louisiana Education Quality Support [8(g)] Fund contracts with the Board of Regents for approved research projects, the National Aeronautics and Space Administration and the U.S. Environmental Protection Agency. Fees and Self-generated Revenues are from LUMCON's private foundation for scholarship grants and private research contracts. Statutory Dedications include Support Education in Louisiana First Fund (SELF Fund)(Per R.S. 39:32B.(8) see table below for a listing of expenditures out of each Statutory Dedicated Fund) Federal Funds are from competitive research grants and contracts from the following federal agencies dealing with coastal restoration, estuarine research, and ocean sciences research: (1) the National Science Foundation; (2) the National Marine Fisheries Services; (3) the National Oceanic and Atmospheric Administration; (4) the Minerals Management Service; (5) the Environmental Protection Agency; and (6) the Army Corps of Engineers.

LA Universities Marine Consortium Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 31,289	\$ 31,232	\$ 31,232	\$ 31,335	\$ 31,335	\$ 103

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,930,586	\$ 7,920,744	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
6,458	6,458	0	State Employee Retirement Rate Adjustment
4,565	4,565	0	Teacher Retirement Rate Adjustment
21,379	21,379	0	Group Insurance for Active Employees
3,005	3,005	0	Group Insurance for Retirees
100,000	100,000	0	Acquisitions & Major Repairs
(100,000)	(100,000)	0	Non-Recurring Acquisitions & Major Repairs
44,624	44,624	0	Risk Management
1,443	1,443	0	Legislative Auditor Fees
227	227	0	UPS Fees
Non-Statewide Major Financial Changes:			
Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.			
(103)	0	0	
0	(1,104,259)	0	Eliminate excess budget authority for the operating program of LUMCON.
(24,384)	(24,384)	0	Group Insurance Funding from Other Line Items.
(11,023)	(11,023)	0	Retirement Funding from Other Line Items
\$ 2,976,777	\$ 6,862,779	0	Recommended FY 2005-2006
\$ 73,192	\$ 73,192	0	Less Governor's Supplementary Recommendations
\$ 2,903,585	\$ 6,789,587	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
73,192	73,192	0	Funding provided for general operational expenditures.
Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
\$ 73,192	\$ 73,192	0	
\$ 2,976,777	\$ 6,862,779	0	Grand Total Recommended

Professional Services

Amount	Description
	There is no specific allocation for Professional Services for Fiscal Year 2005-2006.

Other Charges

Amount	Description
Other Charges:	
\$2,902,672	Grants - Includes both Federal as well as other grants that the agency is awarded
\$750,000	Barataria-Terrebonne National Estuary Program
\$2,098,993	Personnel cost for LUMCON - Funding for all Higher Education non-T.O. positions is part of Other Charges to properly classify personnel cost
\$5,751,665	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$4,221	Uniform Payroll System, Risk Management, Civil Service Fees, CPTP Fees and Legislative Auditor Fees
\$253,757	Risk Management
\$16,001	Legislative Auditor Fees
\$97,846	Office of Telecommunications
\$205,000	Department of Natural Resources (BTNEP Program)
\$576,825	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,328,490	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$81,300	Library Journals, Texts, Monographs and Publications
\$1,200	Online Indexes
\$2,000	Solinet Fees
\$2,500	Books
\$1,500	Equipment Shelving
\$1,500	LOIUS Fees



Acquisitions and Major Repairs (Continued)

Amount	Description
\$10,000	Scientific Equipment
\$100,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To increase the current levels of research activity at LUMCON by 20% by 2010.

Louisiana: Vision 2020 Link: Goal 1: The Learning Enterprise; Goal 2: Economic Enhancement, Objective 2.4: To provide effective mechanisms for industry access to university-based technologies and expertise; Goal 3: Quality of Life, Objective 3.6: To protect, rehabilitate, and conserve our costal ecosystem.

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Grant \$ per FTE (LAPAS CODE - New)	Not Applicable	\$ 100,833	Not Applicable	\$ 83,333	\$ 83,333	\$ 83,333
This is a new performance indicator. It is not in the budget for FY04-05. Actual Year-End Performance FY03-04 and Existing Performance Standard FY04-05 are provided based on agency's tracking and planning.							
K	Number of scientific faculty (state) (LAPAS CODE - 4474)	6.00	5.25	6.00	5.25	6.00	6.00
K	Number of scientific faculty (total) (LAPAS CODE - 14665)	8.00	7.00	8.00	7.00	8.00	8.00
K	Research grants- expenditures (in millions) (LAPAS CODE - 7823)	\$ 2.25	\$ 3.63	\$ 3.00	\$ 3.00	\$ 3.00	\$ 3.00
K	Grant: state funding ratio (LAPAS CODE - 4457)	1.44	1.65	1.65	1.65	1.65	1.65
S	Number of peer-reviewed scientific publications (LAPAS CODE - 7822)	15	30	15	15	15	15
S	Number of grants (LAPAS CODE - 7824)	36	48	36	36	36	36



2. (KEY) To increase the level of participation by university students, K-12 students, and the public in LUMCON's education and outreach programs by 10% by 2010.

Louisiana: Vision 2020 Link: Goal 1. The Learning Enterprise

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of students registered (LAPAS CODE - 4462)	70	107	70	70	70	70
K	Number of credits earned (LAPAS CODE - 7825)	190	208	190	190	190	190
K	Number of university student contact hours (LAPAS CODE - 4455)	4,080	7,234	4,080	4,080	4,080	4,080
S	Percentage of total budget to instructional (including university education) (LAPAS CODE - New)	Not Applicable	3%	Not Applicable	4%	4%	4%
This is a new performance indicator. It is not in the budget for FY04-05. Actual Year-End Performance FY03-04 and Existing Performance Standard FY04-05 are provided based on agency's tracking and planning.							
S	Percentage of total budget to instructional (including K-12) (LAPAS CODE - New)	Not Applicable	3%	Not Applicable	4%	4%	4%
This is a new performance indicator. It is not in the budget for FY04-05. Actual Year-End Performance FY03-04 and Existing Performance Standard FY04-05 are provided based on agency's tracking and planning.							
S	Number of courses taught (LAPAS CODE - 7827)	12	22	12	12	12	12
S	Number of new education products developed (LAPAS CODE - New)	Not Applicable	10	Not Applicable	7	7	7
This is a new performance indicator. It is not in the budget for FY04-05. Actual Year-End Performance FY03-04 and Existing Performance Standard FY04-05 are provided based on agency's tracking and planning.							
S	Number of products reproduced (LAPAS CODE - New)	Not Applicable	28	Not Applicable	30	30	30
This is a new performance indicator. It is not in the budget for FY04-05. Actual Year-End Performance FY03-04 and Existing Performance Standard FY04-05 are provided based on agency's tracking and planning.							
S	Number of copies of products reproduced (LAPAS CODE - New)	Not Applicable	61,664	Not Applicable	57,000	57,000	57,000



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		This is a new performance indicator. It is not in the budget for FY04-05. Actual Year-End Performance FY03-04 and Existing Performance Standard FY04-05 are provided based on agency's tracking and planning.					
S	Number of workshops/ events (sponsored or exhibited) (LAPAS CODE - New)	Not Applicable	44	Not Applicable	45	45	45
		This is a new performance indicator. It is not in the budget for FY04-05. Actual Year-End Performance FY03-04 and Existing Performance Standard FY04-05 are provided based on agency's tracking and planning.					
S	Number of participating universities (LAPAS CODE - 7826)	14	30	14	14	14	14
K	Contact hours for non- university students (LAPAS CODE - 4468)	30,000	38,702	25,000	25,000	36,000	36,000
K	Number of students taking field trips (LAPAS CODE - 20381)	2,750	2,935	2,750	2,750	2,750	2,750
S	Number of public groups (LAPAS CODE - 20383)	16	657	16	16	16	16
K	Total number of non- university groups (LAPAS CODE - 4469)	115	1,218	115	115	115	115
S	Number of teachers in workshops (LAPAS CODE - 20382)	150	223	150	150	150	150
S	Contact hours per K-12 FTE (LAPAS CODE - 20384)	13,750	12,901	13,750	13,750	13,750	13,750

3. (SUPPORTING) To provide a variety of vessels and boats sufficient to meet the needs of research scientists, student researchers, university education programs and K-12 education programs throughout the State.

Louisiana: Vision 2020 Link: Goal 1: The Learning Enterprise; Goal 2: Economic Enhancement, Objective 2.4: To provide effective mechanisms for industry access to university-based technologies and expertise; Goal 3: Quality of Life, Objective 3.6: To protect, rehabilitate, and conserve our costal ecosystem.

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	vessel budget as percentage of total budget (LAPAS CODE - New)	Not Applicable	18%	Not Applicable	18%	18%	18%
This is a new performance indicator. It is not in the budget for FY04-05. Actual Year-End Performance FY03-04 and Existing Performance Standard FY04-05 are provided based on agency's tracking and planning.							
S	Number of vessels (fleet) (LAPAS CODE - 12662)	14	14	14	14	14	14
S	Days at sea: Pelican vessel (LAPAS CODE - 12670)	180	244	180	180	180	180
S	Days at sea: Acadiana vessel (LAPAS CODE - 12668)	92	93	100	100	100	100
S	Days at sea: small vessels (LAPAS CODE - 12665)	175	204	175	175	175	175
S	Expenditures: state total (LAPAS CODE - 12663)	8%	10%	11%	11%	11%	11%

4. (SUPPORTING)To provide library services for LUMCON scientists and visiting scientists and students, and to provide electronic access to all Louisiana Universities.

Louisiana: Vision 2020 Link: Goal 1: The Learning Enterprise

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of marine science journals (LAPAS CODE - 7842)	170	128	130	130	130	130
S	Number of library users (LAPAS CODE - 7843)	2,000	934	800	800	800	800
S	Number of electronic visits to our library records (LAPAS CODE - 7844)	3,000	6,653	6,000	6,000	6,000	6,000

5. (SUPPORTING) To provide housing and cafeteria services sufficient to meet the needs of visiting research scientists, student researchers, university education programs and K-12 education programs.

Louisiana: Vision 2020 Link: Goal 1: The Learning Enterprise

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other links (TANF, Tobacco Settlement, Workforce Development Commission, or other): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Cafeteria/dorm expenses (LAPAS CODE - New)	Not Applicable	\$ 109,226	Not Applicable	\$ 100,000	\$ 100,000	\$ 100,000
	This is a new performance indicator. It is not in the budget for FY04-05. Actual Year-End Performance FY03-04 and Existing Performance Standard FY04-05 are provided based on agency's tracking and planning.						
S	Number of dormitory users (LAPAS CODE - New)	Not Applicable	4,155	Not Applicable	4,500	4,500	4,500
	This is a new performance indicator. It is not in the budget for FY04-05. Actual Year-End Performance FY03-04 and Existing Performance Standard FY04-05 are provided based on agency's tracking and planning.						
S	Number of meals served (LAPAS CODE - New)	Not Applicable	8,065	Not Applicable	5,000	5,000	5,000
	This is a new performance indicator. It is not in the budget for FY04-05. Actual Year-End Performance FY03-04 and Existing Performance Standard FY04-05 are provided based on agency's tracking and planning.						
S	Dormitory occupancy rate (LAPAS CODE - New)	Not Applicable	14%	Not Applicable	15%	15%	15%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		This is a new performance indicator. It is not in the budget for FY04-05. Actual Year-End Performance FY03-04 and Existing Performance Standard FY04-05 are provided based on agency's tracking and planning.					
S	Cafeteria/dorm revenues (LAPAS CODE - New)	Not Applicable	\$ 110,097	Not Applicable	\$ 100,000	\$ 100,000	\$ 100,000
		This is a new performance indicator. It is not in the budget for FY04-05. Actual Year-End Performance FY03-04 and Existing Performance Standard FY04-05 are provided based on agency's tracking and planning.					
S	Expenditures vs. revenues (LAPAS CODE - New)	Not Applicable	100%	Not Applicable	100%	100%	100%
		This is a new performance indicator. It is not in the budget for FY04-05. Actual Year-End Performance FY03-04 and Existing Performance Standard FY04-05 are provided based on agency's tracking and planning.					



674_A000 — Ancillary-LA Univ Marine Consortium

Program Authorization: Act 557 of the 1979 Revised Session; Chapter 28 of Title 17 of Louisiana Revised Statutes as amended by Act 1243 of the 1995 Regular Session; Section 320 of the Clean Water Act.

Program Description

LUMCON will conduct research and education programs directly relevant to Louisiana's needs in marine and coastal science, develop products that educate local, national, and international audiences, and will serve as a facility for all Louisiana schools with interests in marine research and education in order to make all levels of society increasingly aware of the economic and cultural value of Louisiana's coastal and marine environments.

The goals of LUMCON are:

- I. To conduct basic and/or applied research that increases the scientific understanding of Louisiana's marine and coastal environment.
- II. To sponsor and coordinate educational events, conduct educational programs, and develop educational products in the marine/coastal sciences for universities, K-12 schools and the public that makes use of LUMCON's unique location and facilities, and that address marine/coastal science issues important to Louisiana's culture, ecology, and economy.
- III. To provide high quality support for LUMCON's Research and the Education/Outreach activities in terms of vessel operations, library facilities, and dormitory/cafeteria services.

The Auxiliary Account in the Louisiana Universities Marine Consortium consists of the following activities: Dormitory / Cafeteria Operations and Research Vessels Operations.

For additional information, see:

[Ancillary-LA University Marine Consortium](#)

Ancillary-LA Univ Marine Consortium Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	663,281	550,000	550,000	550,000	1,030,000	480,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0



Ancillary-LA Univ Marine Consortium Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Federal Funds	957,016	1,400,000	1,400,000	1,400,000	1,100,000	(300,000)
Total Means of Financing	\$ 1,620,297	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 2,130,000	\$ 180,000
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,998	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,618,299	1,950,000	1,950,000	1,950,000	2,130,000	180,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,620,297	\$ 1,950,000	\$ 1,950,000	\$ 1,950,000	\$ 2,130,000	\$ 180,000
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The sources of funding for this account are Fees and Self-generated Revenues and Federal Funds. This program utilizes \$130,000 in Fees and Self-generated Revenues for the establishment of an account to finance the operation of a dormitory and cafeteria used and paid for by K-12, university students, and visiting scientists studying at the facility. Fees and Self-generated Revenues totaling \$900,000 along with \$1,100,000 in Federal Funds, are used to establish an account to finance the operation of the facility's fleet of fifteen (15) research vessels. These vessels are used by agency research staff, K-12 students, university students, and researchers studying and working at the facility.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,950,000	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	480,000	0	Funding for Vessel Operations.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(300,000)	0	Eliminate excess Federal Fund budget authority for the auxilliary program of LUMCON for Federal Vessel Operations.
\$ 0	\$ 2,130,000	0	Recommended FY 2005-2006
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 2,130,000	0	Base Executive Budget FY 2005-2006
\$ 0	\$ 2,130,000	0	Grand Total Recommended

Professional Services

Amount	Description
	There is no specific allocation for Professional Services for Fiscal Year 2005-2006

Other Charges

Amount	Description
\$130,000	Dormitory and Cafeteria Sales
\$900,000	Vessel Operations
\$1,100,000	Federal Vessels Operations
\$2,130,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	There is no specific allocation for Interagency Transfers for Fiscal Year 2004-2005
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,130,000	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	There is no specific allocation for Acquisitions or Major Repairs for Fiscal Year 2005-2006



19A-600 — LSU System



Agency Description

The Louisiana State University System is one of the most diverse, comprehensive, and complete higher education systems in the country. The University has institutions ranging from two year community colleges, masters granting four year institutions, doctoral granting institutions on up to a major research university. In addition, the University provides a comprehensive group of professional schools ranging from Law, Veterinary Medicine, Medicine, Dentistry, and the full spectrum of Allied Health professions.

Also, the University consists of state of the art stand alone research centers such as the Pennington Biomedical Research Center, the Lions Eye Center, the Stanley Scott Cancer Center, and Center for Advanced Microstructures and Devices (CAMD). The LSU Agricultural Center has one of the most developed cooperative extension services in the country. This public service entity touches each and every parish of the state. The agricultural experiment stations include the rice experiment station, pecan research station, citrus research station, and sweet potato research station. Research is done in every major Louisiana agricultural product. The dissemination of this research reaches every corner of Louisiana's diverse agricultural industry. In addition, in 1997 the Legislature transferred the public hospitals previously under the authority of the Louisiana Health Care Authority to the LSU Board of Supervisors to be operated by the LSU Health Sciences Center. These nine charity hospitals are primarily charged with providing quality care to the indigent population of the state. Furthermore, these hospitals are utilized by the LSU Health Sciences Center as teaching hospitals whereby medical center faculty and medical education students are used to provide the necessary medical care to the patients.

The Louisiana State University System has the mission of creating an environment of learning and exploration which will provide the citizens of Louisiana with the opportunities and benefits of a full-scale university endowed with special responsibilities of a land grant institution to effect improvement in the quality of life of the people of the state. This mission involves development of the highest levels of intellectual and professional endeavor in programs of instruction, research, and public service. The System, therefore, serves the people as an instrument for discovery as well as transmission of knowledge. Each campus has a unique but complementary role in the overall mission of the System. This principle of geographic as well as academic differentiation allows the campuses to extend basic as well as unique programs to citizens throughout the state.

For additional information, see:

[LSU System](#)

[Southern Regional Education Board \(SREB\)](#)

LSU System Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 498,491,767	\$ 506,167,743	\$ 506,167,743	\$ 526,885,101	\$ 511,659,582	\$ 5,491,839
State General Fund by:						
Total Interagency Transfers	279,935,201	315,215,368	315,215,368	334,749,229	285,754,899	(29,460,469)
Fees and Self-generated Revenues	292,083,807	321,881,020	329,873,301	331,988,502	339,821,332	9,948,031
Statutory Dedications	54,338,973	50,032,214	50,032,214	49,903,044	50,078,709	46,495
Interim Emergency Board	248,332	0	379,544	0	0	(379,544)
Federal Funds	55,548,893	56,446,261	56,446,261	56,138,500	56,138,500	(307,761)
Total Means of Financing	\$ 1,180,646,973	\$ 1,249,742,606	\$ 1,258,114,431	\$ 1,299,664,376	\$ 1,243,453,022	\$ (14,661,409)
Expenditures & Request:						
LSU Board of Supervisors	\$ 1,689,364	\$ 1,837,416	\$ 1,837,416	\$ 1,906,796	\$ 15,017,013	\$ 13,179,597
LSU Baton Rouge	327,917,515	345,202,328	353,015,778	356,659,214	359,498,180	6,482,402
LSU Alexandria	12,947,032	15,242,418	15,242,418	15,611,486	14,956,962	(285,456)
University of New Orleans	114,047,824	124,200,910	124,580,454	125,925,816	123,742,137	(838,317)
LSU Health Sciences Center - New Orleans	192,533,258	192,315,663	192,315,663	193,084,366	186,048,924	(6,266,739)
LSU Health Sciences Center - Shreveport	313,696,972	338,814,004	338,814,004	362,146,985	315,194,630	(23,619,374)
E A Conway Medical Center	65,526,340	72,034,492	72,034,492	80,401,472	68,759,228	(3,275,264)
LSU - Eunice	11,901,127	12,732,340	12,732,340	12,998,004	12,674,976	(57,364)
LSU - Shreveport	23,765,844	25,378,785	25,378,785	25,712,011	26,136,878	758,093
LSU Agricultural Center	90,156,222	93,949,009	93,949,009	96,405,010	92,925,830	(1,023,179)
Paul M. Hebert Law Center	15,601,217	16,996,408	17,175,239	17,304,681	17,552,104	376,865
Pennington Biomedical Research Center	10,864,258	11,038,833	11,038,833	11,508,535	10,946,160	(92,673)
Total Expenditures & Request	\$ 1,180,646,973	\$ 1,249,742,606	\$ 1,258,114,431	\$ 1,299,664,376	\$ 1,243,453,022	\$ (14,661,409)
Authorized Full-Time Equivalents:						
Classified	3	5	2	2	2	0
Unclassified	18	16	19	19	19	0
Total FTEs	21	21	21	21	21	0



600_1000 — LSU Board of Supervisors



Program Authorization: Constitution of 1974, Article VIII, Section 7; LA R.S. 17:1421, Act 83 of 1977, Act 313 of 1975, Act 52 of 1978, Act 971 of 1985, Act 3 of 1997

Program Description

The Louisiana State University System is one of the most diverse, comprehensive, and complete higher education systems in the country. The University has institutions ranging from two year community colleges, masters granting four year institutions, doctoral granting institutions on up to a major research university. In addition, the University provides a comprehensive group of professional schools ranging from Law, Veterinary Medicine, Medicine, Dentistry, and the full spectrum of Allied Health professions.

Also, the University consists of state of the art stand alone research centers such as the Pennington Biomedical Research Center, the Lions Eye Center, the Stanley Scott Cancer Center, and Center for Advanced Microstructures and Devices (CAMD). The LSU Agricultural Center has one of the most developed cooperative extension services in the country. This public service entity touches each and every parish of the state. The agricultural experiment stations include the rice experiment station, pecan research station, citrus research station, and sweet potato research station. Research is done in every major Louisiana agricultural product. The dissemination of this research reaches every corner of Louisiana's diverse agricultural industry. In addition, in 1997 the Legislature transferred the public hospitals previously under the authority of the Louisiana Health Care Authority to the LSU Board of Supervisors to be operated by the LSU Health Sciences Center. These nine charity hospitals are primarily charged with providing quality care to the indigent population of the state. Furthermore, these hospitals are utilized by the LSU Health Sciences Center as teaching hospitals whereby medical center faculty and medical education students are used to provide the necessary medical care to the patients.

The Louisiana State University System has the mission of creating an environment of learning and exploration which will provide the citizens of Louisiana with the opportunities and benefits of a full-scale university endowed with special responsibilities of a land grant institution to effect improvement in the quality of life of the people of the state. This mission involves development of the highest levels of intellectual and professional endeavor in programs of instruction, research, and public service. The System, therefore, serves the people as an instrument for discovery as well as transmission of knowledge. Each campus has a unique but complementary role in the overall mission of the System. This principle of geographic as well as academic differentiation allows the campuses to extend basic as well as unique programs to citizens throughout the state.

The LSU Board of Supervisors mission is to redefine and improve the core functions that are normally associated with central administration including: Strategic planning and consensus building among all levels of higher education; Appointing, evaluating, and developing campus level chief operating officers; Fostering collaboration among and between campuses; Serving as an advocate about the needs of higher education; Providing a liaison between state government and the campuses within the system; Making recommendations on the allocation of capital and operating resources; Auditing and assessing the use of funds and the cost effective performance of the campuses. The system functions of allocating resources, implementing policy, and working within the structure of governance make it possible for the constituent campuses to provide quality instruction, to support faculty research programs, and to serve the community and the state.

The goals of the LSU Board of Supervisors are:

- I. Increase opportunities for student access and success;
- II. Ensure quality and accountability;
- III. Enhance services to communities and state.

For additional information, see:

[LSU Board of Supervisors](#)

LSU Board of Supervisors Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,689,364	\$ 1,837,416	\$ 1,837,416	\$ 1,906,796	\$ 15,017,013	\$ 13,179,597
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,689,364	\$ 1,837,416	\$ 1,837,416	\$ 1,906,796	\$ 15,017,013	\$ 13,179,597
Expenditures & Request:						
Personal Services	\$ 987,409	\$ 1,107,380	\$ 1,107,380	\$ 1,135,410	\$ 1,141,164	\$ 33,784
Total Operating Expenses	295,889	101,727	101,727	104,883	71,796	(29,931)
Total Professional Services	573	0	0	0	0	0
Total Other Charges	405,493	628,309	628,309	666,503	13,804,053	13,175,744
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



LSU Board of Supervisors Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 1,689,364	\$ 1,837,416	\$ 1,837,416	\$ 1,906,796	\$ 15,017,013	\$ 13,179,597
Authorized Full-Time Equivalents:						
Classified	3	5	2	2	2	0
Unclassified	18	16	19	19	19	0
Total FTEs	21	21	21	21	21	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,837,416	\$ 1,837,416	21	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
2,602	2,602	0	Annualize Classified State Employee Merits
2,602	2,602	0	Classified State Employees Merit Increases
4,005	4,005	0	State Employee Retirement Rate Adjustment
1,749	1,749	0	Teacher Retirement Rate Adjustment
22,264	22,264	0	Group Insurance for Active Employees
562	562	0	Group Insurance for Retirees
(5,204)	(5,204)	0	Salary Funding from Other Line Items
3,180	3,180	0	Risk Management
34,152	34,152	0	Legislative Auditor Fees
1,901	1,901	0	Civil Service Fees
(15)	(15)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(25,180)	(25,180)	0	Reduction in funding provided for ACRES.
(51,466)	(51,466)	0	Reduction in funding provided for Truancy Program.
8,839,231	8,839,231	0	Provide funding for FY 2005-2006 Performance/Operational Pool.
1,438,827	1,438,827	0	Transfer Audubon Center for the Research of Endangered Species from Board of Regents to LSU Board
2,940,868	2,940,868	0	Transfer Truancy Assessment and Services Center (TASC) from Board of Regents to Louisiana State University Board of Supervisors
(1,901)	(1,901)	0	Civil Service funding from Other Line Items
(22,826)	(22,826)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(5,754)	(5,754)	0	Retirement Funding from Other Line Items
\$ 15,017,013	\$ 15,017,013	21	Recommended FY 2005-2006
\$ 9,217,941	\$ 9,217,941	0	Less Governor's Supplementary Recommendations
\$ 5,799,072	\$ 5,799,072	21	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
8,839,231	8,839,231	0	Provide funding for FY 2005-2006 Performance/Operational Pool.
378,710	378,710	0	Funding provided for general operational expenditures.
Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
\$ 9,217,941	\$ 9,217,941	0	
\$ 15,017,013	\$ 15,017,013	21	Grand Total Recommended

Professional Services

Amount	Description
\$9,712,020	Funding for the Higher Education Formula Institutional allocations in the Louisiana State University System appropriation for Fiscal Year 2005-2006 The LSU Board of Supervisors does not have a specific allocation for Professional Services for Fiscal Year 2005-2006
\$7,500	Pennington Biomedical Research Center - General Legal Services at the Pennington Biomedical Research Center
\$10,500	Pennington Biomedical Research Center - Payment to subject who participate in research studies
\$29,890	Pennington Biomedical Research Center - Scientific and Technical Consultants on research projects
\$14,000	Pennington Biomedical Research Center - Payments to visiting speakers/experts
\$9,773,910	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$954,703,064	Funding for the Higher Education Formula Institutional allocations in the Louisiana State University System appropriation for Fiscal Year 2005-2006
\$14,665	Louisiana State University Board of Supervisors - President's Housing Expense Allowance Pennington Biomedical Research Center
\$5,500	Pennington Biomedical Research Center - Funding for the new facility, research programs and core labs



Other Charges (Continued)

Amount	Description
\$23,500	Pennington Biomedical Research Center - Depreciation - Cost Center (Comparative Biology) equipment
\$6,000	Pennington Biomedical Research Center - Local Registration at seminars and workshops
\$6,451,132	Personnel Cost for Pennington - Funding for all Higher Education non-T.O. positions are part of Other Charges to properly classify personnel cost
\$961,203,861	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$78,496,921	Funding for the Higher Education Formula Institutional allocations in the Louisiana State University System appropriation for Fiscal Year 2005-2006
\$634,791	Louisiana State University Board of Supervisors - Risk Management, Legislative Auditor Fees, Civil Service Fees, CPTP Fees
\$213,924	Pennington Biomedical Research Center - Risk Management, Legislative Auditors, Civil Service Fees and CPTP Fees
\$79,345,636	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,040,549,497	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$25,295,466	Acquisition funding for the Higher Education Formula Institutional allocations in the Louisiana State University System appropriation for Fiscal Year 2005-2006
\$155,000	Major Repair funding for the Higher Education Formula Institutional allocations in the Louisiana State University System appropriation for Fiscal Year 2005-2006
	The LSU Board of Supervisors does not have a specific allocation for Acquisitions or Major Repairs for Fiscal Year 2005-2006
\$123,000	Pennington Biomedical Research Center - Library Books and Periodicals for the Pennington Biomedical Research Center
	The Pennington Biomedical Research Center does not have a specific allocation for Major Repairs for Fiscal Year 2005-2006
\$25,573,466	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To increase Fall headcount enrollment in the LSU system by 2.00% from the baseline level of 59,295 in Fall 2003 to 60,582 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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: 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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		K Fall headcount enrollment (LAPAS CODE - 15311)	60,025	59,295	59,120	59,120	59,513
K Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 15310)	6.60%	0.10%	5.00%	5.00%	1.00%	1.00%	

2. (KEY) To increase minority Fall headcount enrollment in the LSU System by 2% from the baseline level of 16,484 in Fall 2003 to 16,813 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall minority headcount enrollment (LAPAS CODE - 15314)	17,286	16,484	17,425	17,425	16,648	16,648
<p>Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification. Also, Actual Yearend Performance has been adjusted based on the revised definition of "minority enrollment."</p>							
K	Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 15313)	5.50%	6.30%	5.50%	5.50%	1.00%	1.00%
<p>Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.</p>							

3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in the LSU System by 3 percentage points from the Fall 2003 baseline level of 82% to 85% by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

Explanatory Note: This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 11862)	82.00%	84.00%	82.00%	82.00%	84.00%	84.00%
<p>The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.</p>							
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 11863)	2.00%	2.00%	Not Applicable	Not Applicable	2.00%	2.00%
<p>The Performance Standard as Initially Appropriated and the Existing Performance Standard were not included in the prior appropriation act. This indicator was provided in Fiscal Year 2003-2004, therefore, the standard and actuals are provided above.</p>							

4. (KEY) Increase the three/six-year graduation rate in the LSU System 4 percentage points over baseline year rate of 33% in 2003-2004 to 37% by 2009-2010.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of graduates in Three/six years (LAPAS CODE - 15319)	3,027	28	3,379	3,379	3,899	3,899
K	Three/Six-year graduation rate (LAPAS CODE - 15320)	29.50%	33.00%	35.00%	35.00%	35.00%	35.00%

LSU Board of Supervisors General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Systemwide Student Headcount Enrollment (LAPAS CODE - New)	59,901	59,690	61,421	62,821	62,841
Percentage that are Louisiana Residents (Student Headcount) (LAPAS CODE - New)	89%	90%	90%	89%	88%
Systemwide Degrees/awards conferred (LAPAS CODE - New)	9,444	9,570	9,963	10,079	10,572
Percentage that are Louisiana Residents (Degrees/awards conferred) (LAPAS CODE - New)	84%	85%	87%	87%	86%
Systemwide graduates (Associate's degree) (LAPAS CODE - New)	514	430	459	484	481
Percentage that are Louisiana Residents (Associate's degree) (LAPAS CODE - New)	99%	99%	100%	99%	100%
Systemwide graduates (Bachelor's degree) (LAPAS CODE - New)	5,936	6,143	6,579	6,479	6,830
Percentage that are Louisiana Residents (Bachelor's degree) (LAPAS CODE - New)	89%	89%	91%	91%	91%
Systemwide graduates (Master's degree) (LAPAS CODE - New)	2,016	1,996	1,991	2,211	2,201
Percentage that are Louisiana Residents (Master's degree) (LAPAS CODE - New)	72%	72%	74%	77%	72%
Systemwide graduates (Doctoral degree) (LAPAS CODE - New)	371	338	308	281	358
Percentage that are Louisiana Residents (Doctoral degree) (LAPAS CODE - New)	43%	49%	49%	48%	51%



LSU Board of Supervisors General Performance Information (Continued)

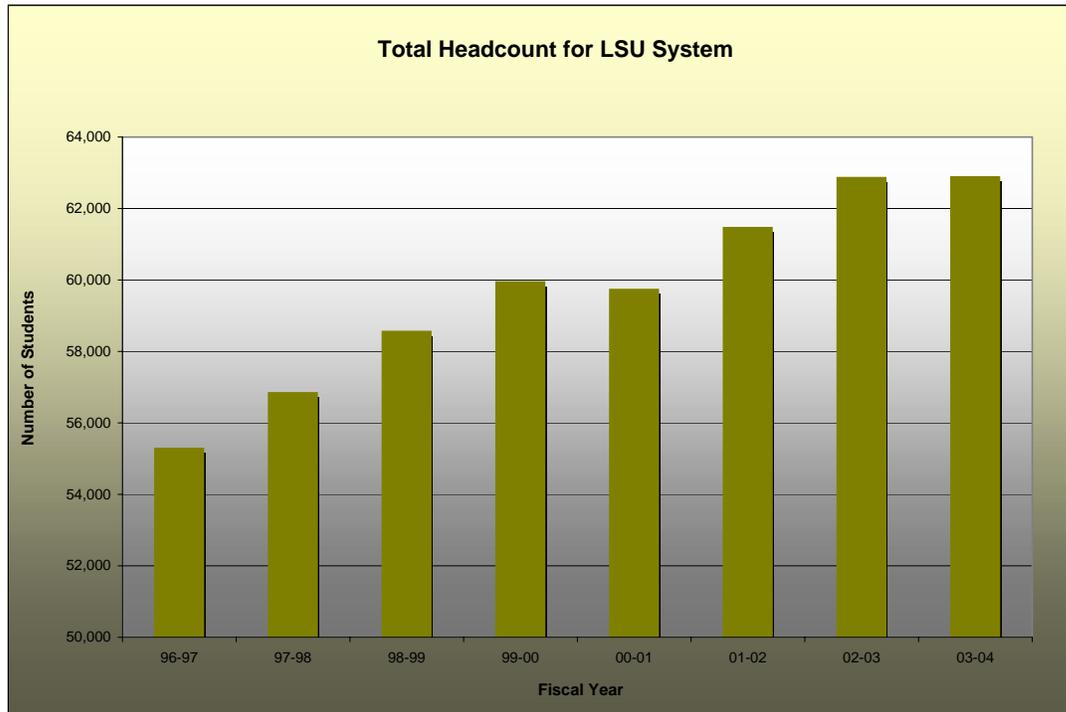
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Systemwide graduates (Law degree) (LAPAS CODE - New)	159	225	188	189	233
Percentage that are Louisiana Residents (Law degree) (LAPAS CODE - New)	88%	92%	92%	89%	87%
Systemwide graduates (Medicine) (LAPAS CODE - New)	275	265	265	252	276
Percentage that are Louisiana Residents (Medicine) (LAPAS CODE - New)	100%	100%	100%	100%	100%
Systemwide graduates (Dentistry) (LAPAS CODE - New)	51	60	53	55	52
Percentage that are Louisiana Residents (Dentistry) (LAPAS CODE - New)	98%	93%	93%	89%	89%
Systemwide graduates (Veterinary Medicine) (LAPAS CODE - New)	76	79	79	74	77
Percentage that are Louisiana Residents (Veterinary Medicine) (LAPAS CODE - New)	75%	82%	75%	78%	82%
Systemwide graduates (Education) (LAPAS CODE - New)	718	661	657	667	747
Percentage that are Louisiana Residents (Education) (LAPAS CODE - New)	91%	93%	95%	92%	93%
Systemwide graduates (Nursing) (LAPAS CODE - New)	287	226	238	Not Provided	298
Percentage that are Louisiana Residents (Nursing) (LAPAS CODE - New)	99%	98%	100%	Not Provided	100%
Systemwide TOPS recipients (LAPAS CODE - New)	12,751	14,873	17,469	17,073	16,983

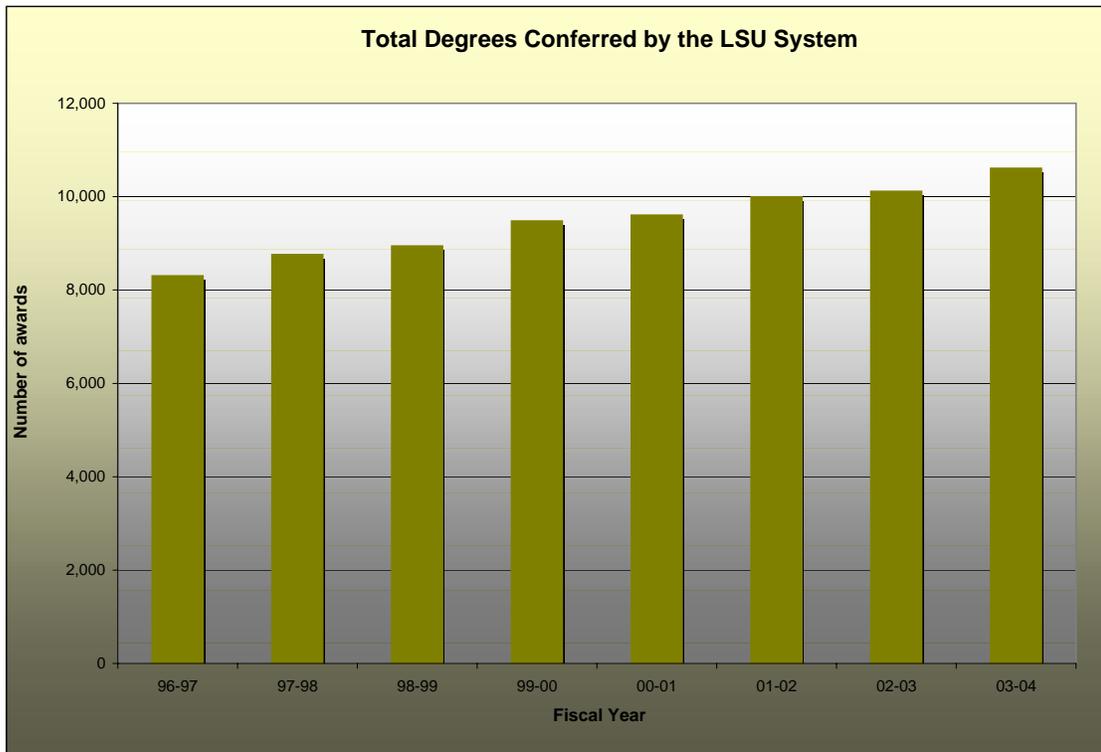
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.

Systemwide Distance Learning Courses (LAPAS CODE - New)	77	75	68	Not Provided	231
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Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.





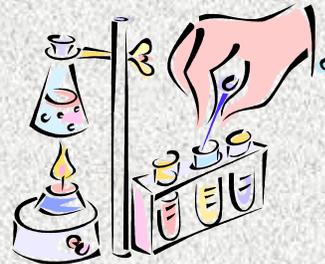
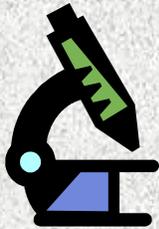


Performance/Operational Pool

The management boards and system offices are being provided funds for performance and operational purposes. The objective of these investments is to maintain and/or improve institutional performance. Because financial incentives work best when they are targeted on clear objectives and because sound measurements are fundamental to an effective accountability system, the system boards will establish an accountability plan for the allocation and use of this funding.

The plan will:

- Identify the allocation and specific targets of the investment.
- Establish clear and measurable goals and expectations resulting from the investments.
- Develop a strategy for monitoring and reporting progress .



600_2000 — LSU Baton Rouge



Program Authorization: The Master Plan for Postsecondary Education: 2001; Constitution of 1974, Article 8, Section 7; R.S. 17:3216 Reaffirmation of Accreditation, Southern Association of Colleges and Schools, Commission on Colleges, 1995; Minutes, LSU Board of Supervisors, October 24, 1991; United States District Court, Eastern District of Louisiana, Civil Action Number 80-3300, Section A page 3 and pages 20-23.

Program Description

The mission of Louisiana State University (LSU) is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts.

The goals of LSU are:

- I. To offer excellent curricula and attract, retain, educate, and graduate highly qualified students.
- II. To attract, retain, develop, and support excellent faculty and staff.
- III. To facilitate and encourage teaching, research, and service that benefit society and advance knowledge.
- IV. To contribute to the social, economic and cultural well being of the state, the nation and the world.

For additional information, see:

[LSU Baton Rouge](#)

LSU Baton Rouge Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 167,488,788	\$ 171,321,400	\$ 171,321,400	\$ 175,948,967	\$ 170,815,807	\$ (505,593)
State General Fund by:						
Total Interagency Transfers	7,669,618	7,968,671	7,968,671	6,580,832	6,757,958	(1,210,713)
Fees and Self-generated Revenues	143,053,649	156,020,149	163,833,599	164,213,785	171,508,785	7,675,186
Statutory Dedications	9,705,460	9,892,108	9,892,108	9,915,630	10,415,630	523,522
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 327,917,515	\$ 345,202,328	\$ 353,015,778	\$ 356,659,214	\$ 359,498,180	\$ 6,482,402
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	28,221,113	23,098,830	29,401,830	29,401,830	21,538,750	(7,863,080)
Total Professional Services	1,525,908	1,683,620	1,841,649	1,841,649	1,841,649	0
Total Other Charges	287,291,424	308,824,806	311,008,789	314,652,225	324,243,351	13,234,562
Total Acq & Major Repairs	10,879,070	11,595,072	10,763,510	10,763,510	11,874,430	1,110,920
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 327,917,515	\$ 345,202,328	\$ 353,015,778	\$ 356,659,214	\$ 359,498,180	\$ 6,482,402
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

LSU Baton Rouge Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 7,143,761	\$ 7,130,409	\$ 7,130,409	\$ 7,153,931	\$ 7,153,931	\$ 23,522
Equine Health Studies Program Fund	750,000	750,000	750,000	750,000	750,000	0
Fireman Training Fund	1,671,699	1,871,699	1,871,699	1,871,699	2,371,699	500,000
2Percent Fire Insurance Fund	140,000	140,000	140,000	140,000	140,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 7,813,450	0	Mid-Year Adjustments (BA-7s):
\$ 171,321,400	\$ 353,015,778	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
769,138	769,138	0	Annualize Classified State Employee Merits
840,788	840,788	0	Classified State Employees Merit Increases
685,754	685,754	0	State Employee Retirement Rate Adjustment
708,715	708,715	0	Teacher Retirement Rate Adjustment
2,330,000	2,330,000	0	Group Insurance for Active Employees
985,000	985,000	0	Group Insurance for Retirees
(1,609,926)	(1,609,926)	0	Salary Funding from Other Line Items
5,307,979	10,738,510	0	Acquisitions & Major Repairs
(5,307,979)	(10,738,510)	0	Non-Recurring Acquisitions & Major Repairs
(158,797)	221,389	0	Risk Management
6,615	6,615	0	Civil Service Fees
948	948	0	CPTP Fees
3,960	3,960	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
(500,000)	0	0	Means of financing substitution to maximize the use of the fund balance in the Fireman Training Fund. The funding replaces General Fund provided for Homeland Security in previous fiscal years.
0	7,295,000	0	Increased funding provided due to the following: out-of-state tuition increase, operational fee increase pursuant to Act 788 of the 2004 Regular Session, professional MBA program fee increase, and Vet school increases.
1,110,920	1,110,920	0	Higher Education Library and Scientific Acquisitions funding
0	(1,400,000)	0	Non-recr one-time funding provided for the operations of the Truancy Assessment and Services Center (TASC) through the Office of Social Service Research and Development at LSU A&M.
0	189,287	0	Provides Interagency Transfer budget authority for funding to be received from the Minimum Foundation Program (MFP) for the LSU Lab School
(23,522)	0	0	Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.
2,000,000	2,000,000	0	Provide funding for the Center for Computation and Technology.
(2,938,154)	(2,938,154)	0	Reduction in general operational expenditures to be reflected in each institution.
(948)	(948)	0	CPTP funding from Other Line Items
(6,615)	(6,615)	0	Civil Service funding from Other Line Items
(3,315,000)	(3,315,000)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,394,469)	(1,394,469)	0	Retirement Funding from Other Line Items
\$ 170,815,807	\$ 359,498,180	0	Recommended FY 2005-2006
\$ 4,322,282	\$ 4,322,282	0	Less Governor's Supplementary Recommendations
\$ 166,493,525	\$ 355,175,898	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
4,322,282	4,322,282	0	Funding provided for general operational expenditures.
Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
\$ 4,322,282	\$ 4,322,282	0	
\$ 170,815,807	\$ 359,498,180	0	Grand Total Recommended

Performance Information

1. (KEY) To increase Fall headcount enrollment by 2% from the Fall 2003 baseline level of 31,234 to 31,900 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, efficient, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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: 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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall headcount enrollment (LAPAS CODE - 15352)	32,000	31,234	31,400	31,400	31,500	31,500
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 15353)	3.70%	1.20%	1.70%	1.70%	0.90%	0.90%
FY 2003-2004 percent change based on Fall 2000 baseline year.							

2. (KEY) To increase minority Fall headcount enrollment by 2% from the Fall 2003 baseline level of 4,596 to 4,700 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, efficient, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall minority headcount enrollment (LAPAS CODE - 15355)	7,400	4,596	4,497	4,497	4,500	4,500
<p>Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race in this classification. Also, FY 2003-2004 Actual Yearend Performance and FY 2004-2005 Existing Performance Standard have been adjusted base on the revised definition of "minority enrollment."</p>							
K	Percent change in minority enrollment from Fall, 2003 baseline year (LAPAS CODE - 15354)	3.20%	1.00%	3.20%	-2.20%	-2.10%	-2.10%
<p>Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race in this classification. Also, FY 2003-2004 Actual Yearend Performance and FY 2004-2005 Existing Performance Standard have been adjusted base on the revised definition of "minority enrollment."</p>							

3. (KEY) Maintain the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education at the Fall 2003 baseline level of 91.0% by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

Explanatory Note: This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the university.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 7158)	89.00%	91.00%	89.00%	89.00%	91.00%	91.00%
The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.							
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	0
This performance indicator was not included in prior year appropriation acts.							

4. (KEY) Increase the six-year baccalaureate graduation rate by 2 percentage points over baseline year rate of 62% in 2002-2003 to 64% by 2008-2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of graduates in six years (LAPAS CODE - 15359)	2,835	2,489	2,835	2,835	3,207	3,207
<p>Although the indicator name has not changed, graduates now include students who transferred to other public campuses in the state and subsequently graduated, not just those that graduated from their original institution. FY 2003-2004 Actual Yearend Performance and FY 2004-2005 Existing Performance Standard have been adjusted based on the new protocol.</p>							
K	Six-year graduation rate (LAPAS CODE - 15358)	56.00%	56.00%	56.00%	56.00%	62.00%	62.00%
<p>Although the indicator name has not changed, graduates now include students who transferred to other public campuses in the state and subsequently graduated, not just those that graduated from their original institution. FY 2003-2004 Actual Yearend Performance and FY 2004-2005 Existing Performance Standard have been adjusted based on the new protocol.</p>							

5. (SUPPORTING) Increase annual expenditures from externally funded activities 10% from \$109 million in baseline year 2003-2004 to \$120 million by 2009-2010.

Louisiana: Vision 2020 Link: Objective 2.2 - To significantly increase public and private research and development activity.

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): Not applicable

Explanatory Note: Instruction, research, and public service expenditures from federal, state, and private sources will be reported.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Annual expenditures from externally funded activities (LAPAS CODE - 7150)	\$ 105,000,000	\$ 109,771,409	Not Applicable	Not Applicable	\$ 112,000,000	\$ 112,000,000
	This performance indicator was not included in prior year appropriation acts. The actual yearend performance is what would have been included if this indicator was being reported.						
S	Percent change in annual expenditures from externally funded activities from baseline year 2003-2004 (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2%	2%
	Only the Performance at Continuation is included due to this information not being included in the prior appropriation act.						

LSU Baton Rouge General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Student Headcount (LAPAS CODE - 12728)	30,977	30,870	31,402	31,582	31,234
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12729)	28,958.00	29,312.00	29,894.00	30,146.00	30,111.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12735)	81.70	81.50	82.90	83.60	83.10
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12736)	88.30	89.00	89.80	90.10	91.00
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12738)	50.30%	52.50%	56.40%	56.60%	56.00%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					



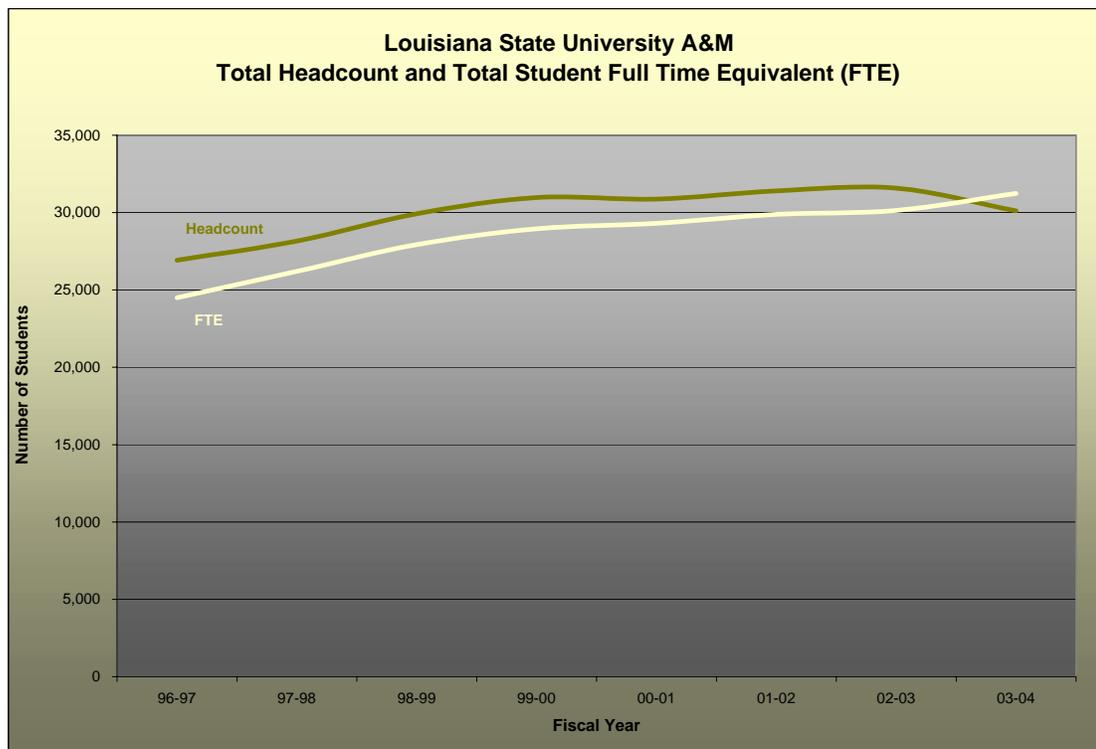
LSU Baton Rouge General Performance Information (Continued)

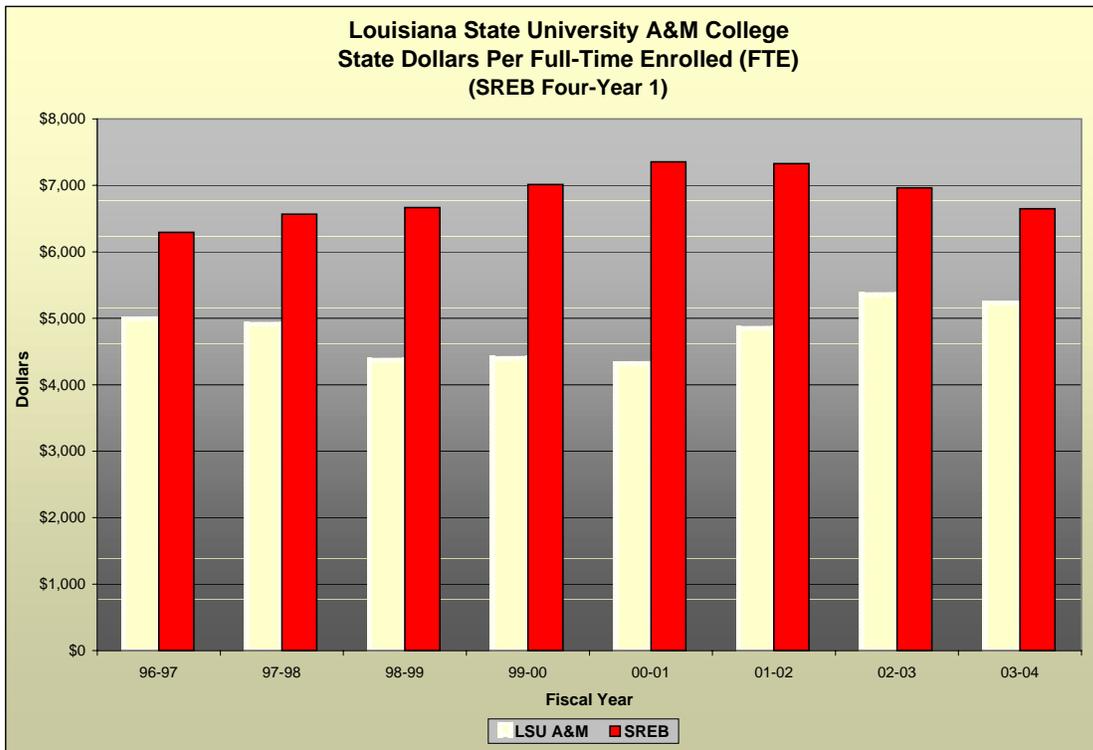
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Ten-Year Graduation Rate (LAPAS CODE - 12739)	68.30%	67.10%	68.20%	68.50%	68.50%
<p>The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within</p>					
Degrees/Awards Conferred (LAPAS CODE - 12730)	5,273	5,358	5,701	5,712	5,691
<p>Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.</p>					
Allied Health Graduates (Undergrad) (LAPAS CODE - New)	130	101	103	93	87
Total Students Eligible for Teacher Certification (LAPAS CODE - New)	342	340	344	Not Provided	392
Teacher Certification -Traditional Route (LAPAS CODE - New)	308.00	305.00	314.00	Not Provided	317.00
Teacher Certification - Alternate Route (LAPAS CODE - 17216)	34.00	35.00	33.00	Not Provided	75.00
State Dollars Per FTE (LAPAS CODE - 12731)	4,394.00	4,320.00	4,847.00	5,356.00	5,266.00
<p>State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.</p>					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12732)	2,851.00	3,395.00	3,420.00	3,536.00	3,910.00
<p>Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.</p>					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12733)	7,051.00	8,695.00	8,720.00	8,836.00	9,210.00
<p>Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.</p>					
Academic Program Accreditation Rate (LAPAS CODE - 12737)	95.70%	100.00%	100.00%	97.90%	98.00%
<p>The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".</p>					
Distance Learning Courses (LAPAS CODE - 12740)	24	29	38	62	37
<p>Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.</p>					
Enrollment in Distance Learning Courses (LAPAS CODE - New)	442	659	536	224	535

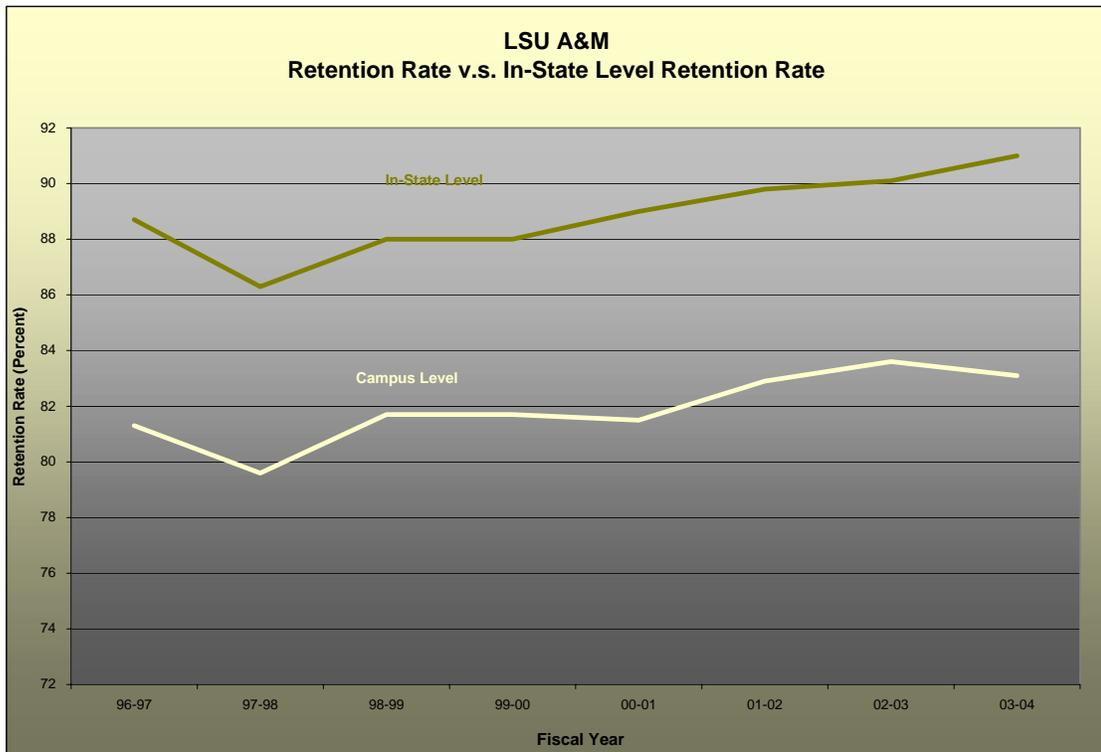


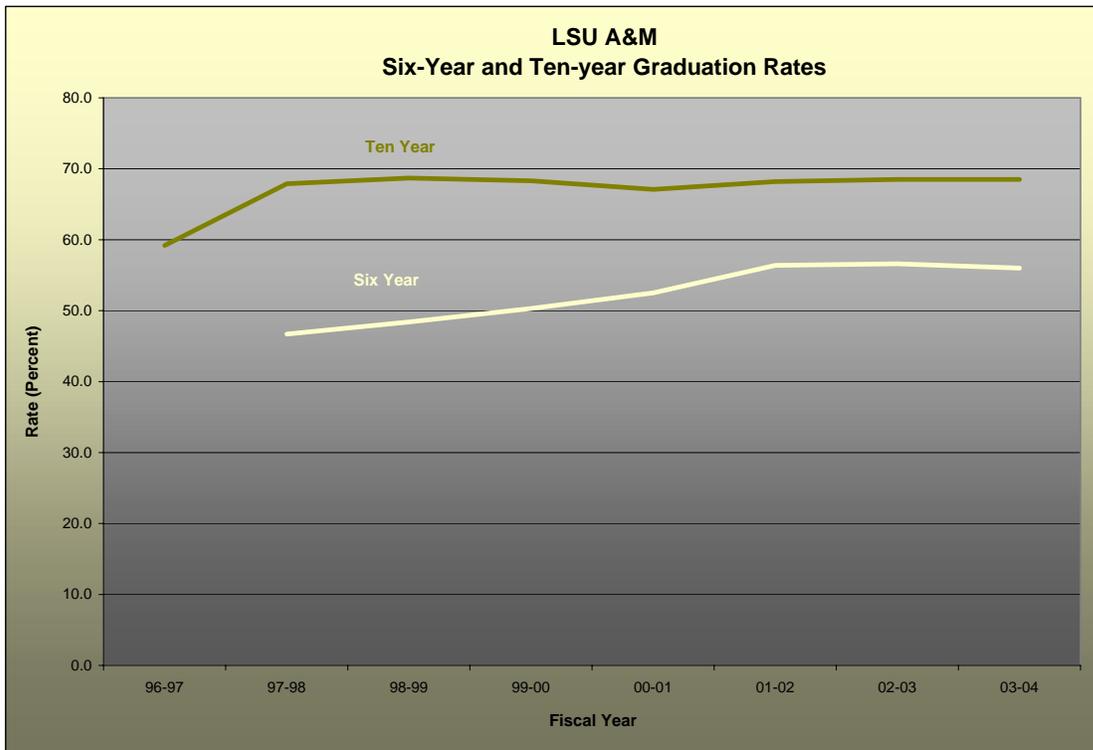
LSU Baton Rouge General Performance Information (Continued)

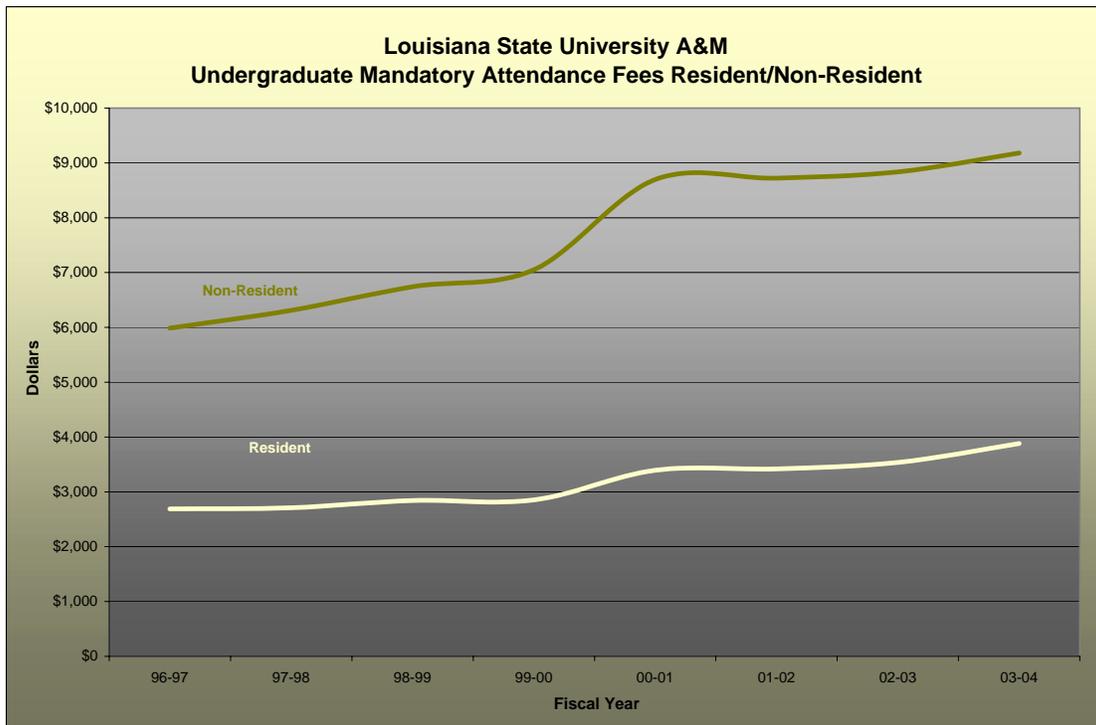
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Mean ACT Composite Score (LAPAS CODE - 12734)	23.50	23.90	23.80	24.10	23.90
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12742)	3.99	4.11	4.05	4.06	4.19
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12741)	10,106	11,837	13,592	13,282	13,531
The Office of Student Financial Assistance provided data on the number of TOPS recipients to the Board of Regents.					











600_3000 — LSU Alexandria



Program Authorization: Act 45 of 1959

Program Description

Louisiana State University at Alexandria is a public, open-admission university serving its students and community by Providing a solid academic foundation; empowering students to attain educational goals; facilitating professional, personal and social growth; promoting a desire for life-long learning; fostering cultural diversity; contributing to economic growth; enhancing community life through intellectual and cultural opportunities; and committing to quality improvement through on-going assessment of all programs and activities

The goals of LSU at Alexandria are:

- I. Increase opportunities for student access and success.
- II. Ensure quality and accountability.
- III. Enhance service to the community and state.

For additional information, see:

[LSU Alexandria](#)

LSU Alexandria Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,962,611	\$ 7,165,975	\$ 7,165,975	\$ 7,539,257	\$ 7,109,336	\$ (56,639)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,777,377	7,870,080	7,870,080	7,865,185	7,640,582	(229,498)
Statutory Dedications	207,044	206,363	206,363	207,044	207,044	681
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



LSU Alexandria Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Means of Financing	\$ 12,947,032	\$ 15,242,418	\$ 15,242,418	\$ 15,611,486	\$ 14,956,962	\$ (285,456)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,630,570	1,287,923	2,119,179	2,119,179	1,383,003	(736,176)
Total Professional Services	155,166	94,266	178,189	178,189	178,189	0
Total Other Charges	10,868,136	13,242,390	12,795,616	13,164,684	13,209,370	413,754
Total Acq & Major Repairs	293,160	617,839	149,434	149,434	186,400	36,966
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,947,032	\$ 15,242,418	\$ 15,242,418	\$ 15,611,486	\$ 14,956,962	\$ (285,456)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

LSU Alexandria Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 207,044	\$ 206,363	\$ 206,363	\$ 207,044	\$ 207,044	\$ 681

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,165,975	\$ 15,242,418	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
38,528	38,528	0	Annualize Classified State Employee Merits
40,068	40,068	0	Classified State Employees Merit Increases
27,683	27,683	0	State Employee Retirement Rate Adjustment
26,545	26,545	0	Teacher Retirement Rate Adjustment
244,030	244,030	0	Group Insurance for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
66,407	66,407	0	Group Insurance for Retirees
(78,596)	(78,596)	0	Salary Funding from Other Line Items
71,218	149,434	0	Acquisitions & Major Repairs
(71,218)	(149,434)	0	Non-Recurring Acquisitions & Major Repairs
29,597	24,702	0	Risk Management
112	112	0	Civil Service Fees
19	19	0	CPTP Fees
Non-Statewide Major Financial Changes:			
36,966	36,966	0	Higher Education Library and Scientific Acquisitions funding
			Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.
(681)	0	0	
0	(224,603)	0	Non-recur excess budget authority. This adjustment will properly align expenditures.
(122,521)	(122,521)	0	Reduction in general operational expenditures to be reflected in each institution.
(19)	(19)	0	CPTP funding from Other Line Items
(112)	(112)	0	Civil Service funding from Other Line Items
(310,437)	(310,437)	0	Group Insurance Funding from Other Line Items.
(54,228)	(54,228)	0	Retirement Funding from Other Line Items
\$ 7,109,336	\$ 14,956,962	0	Recommended FY 2005-2006
\$ 177,543	\$ 177,543	0	Less Governor's Supplementary Recommendations
\$ 6,931,793	\$ 14,779,419	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
177,543	177,543	0	Funding provided for general operational expenditures.
Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
\$ 177,543	\$ 177,543	0	
\$ 7,109,336	\$ 14,956,962	0	Grand Total Recommended



Performance Information

1. (KEY) To increase Fall headcount enrollment by 2% over the baseline of 3,061 in Fall 2003 to 3,122 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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: 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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall headcount enrollment (LAPAS CODE - 15291)	3,300	3,061	3,300	2,911	3,100	3,100
	3,300 is in the appropriation bill for the Appropriated Performance Standard, however this is incorrect. A 22% increase over the baseline was used (which was 2,386 in Fall 2000), therefore the correct standard should be 2,911.						
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 15290)	38.30%	28.40%	22.00%	22.00%	1.30%	1.30%
	3,300 is in the appropriation bill for the Appropriated Performance Standard, however this is incorrect. A 22% increase over the baseline was used (which was 2,386 in Fall 2000), therefore the correct standard should be 2,911. The baseline for the calculation of Performance at Continuation is Fall 2003 enrollment rather than the Fall 2000 enrollment that was used in FY 03-04 and FY 04-05.						



2. (KEY) To increase minority Fall headcount enrollment by 2% over the Fall 2003 baseline level of 706 to 720 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall minority headcount enrollment (LAPAS CODE - 15296)	60	60	65	65	51	51
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.							
K	Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 15295)	42.00%	49.00%	42.00%	42.00%	0.60%	0.60%
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.							



3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year by 10 percent from the Fall 2003 baseline level of 49% to 59% by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

Explanatory Note: This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - New)	60.00%	60.40%	65.00%	65.00%	51.00%	51.00%
The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.							
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - New)	2.00%	2.40%	4.00%	4.00%	2.00%	2.00%

4. (KEY) To maintain the six-year baccalaureate graduation rate at the baseline year rate of 2002-2003 until the calculation is available in Fiscal Year 2008-2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable



Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Number of graduates in six years. (LAPAS CODE - 15303)	Not Applicable	Not Applicable	16	16	7	7

Although the indicator name has not changed, prior to Fiscal Year 2003-2004, LSU-Alexandria (LSUA) reported 3-year graduation rates as a 2-year school. LSUA began offering 4-year programs in Fall 2003 and previous graduation rate indicators are no longer meaningful or directly comparable.

This objective would require a meaningless calculation for LSUA at this time. Because the school began its new mission as a four-year institution in Fall 2003, LSUA should now report six-year graduation rates. However, LSUA will not be able to calculate such a rate until data for Fiscal Year 2008-2009 completions are available. For Federal reporting of graduation rates, LSUA has been told to write an explanatory message and report no data. Thus LSUA is not calculating graduation rates and will have nothing to report here.

K	Six-year graduation rate (LAPAS CODE - 15302)	Not Applicable	Not Applicable	5.00%	5.00%	Not Applicable	Not Applicable
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Although the indicator name has not changed, prior to Fiscal Year 2003-2004, LSU-Alexandria (LSUA) reported 3-year graduation rates as a 2-year school. LSUA began offering 4-year programs in Fall 2003 and previous graduation rate indicators are no longer meaningful or directly comparable.

This objective would require a meaningless calculation for LSUA at this time. Because the school began its new mission as a four-year institution in Fall 2003, LSUA should now report six-year graduation rates. However, LSUA will not be able to calculate such a rate until data for Fiscal Year 2008-2009 completions are available. For Federal reporting of graduation rates, LSUA has been told to write an explanatory message and report no data. Thus LSUA is not calculating graduation rates and will have nothing to report here.

LSU Alexandria General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	

Student Headcount (LAPAS CODE - 12877)	2,400	2,386	2,715	3,093	3,060
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Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).

Student Full-time Equivalent (FTE) (LAPAS CODE - 12878)	1,577.00	1,597.00	1,831.00	2,091.00	2,177.00
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Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.

1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12884)	42.90	45.70	60.40	55.00	48.60
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Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.



LSU Alexandria General Performance Information (Continued)

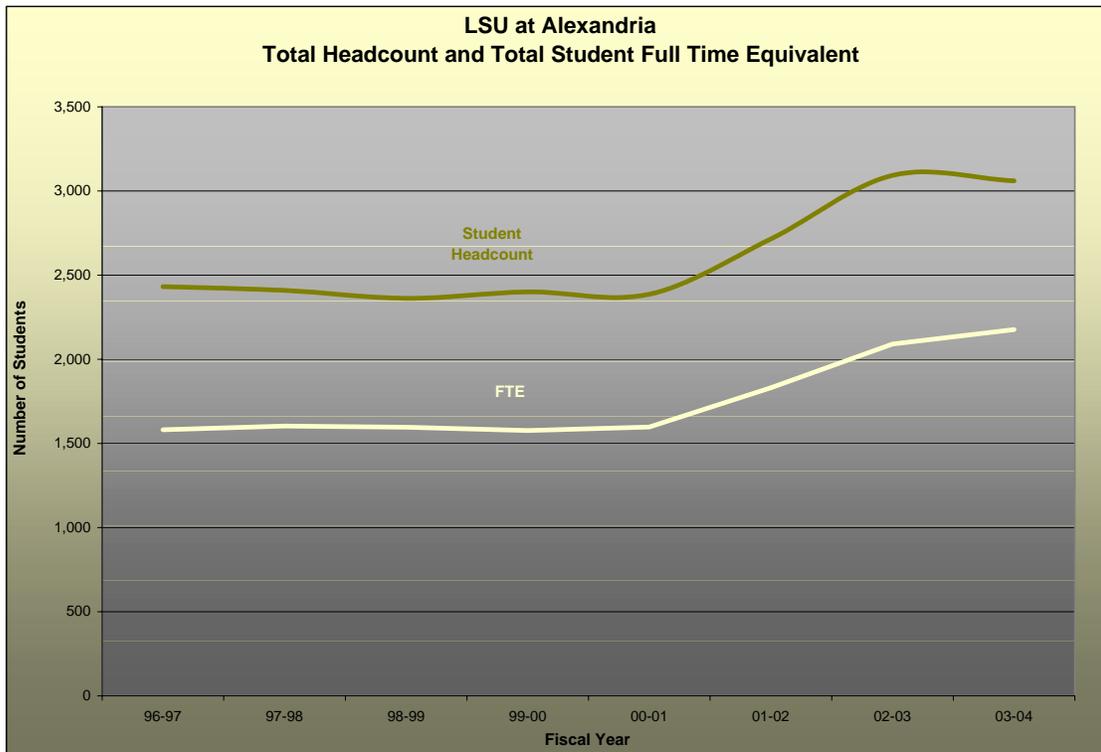
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
1st to 2nd-Year Retention (State) (LAPAS CODE - 12885)	56.10	57.70	69.10	64.70	60.00
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12887)	3.90%	4.40%	2.20%	2.30%	Not Provided
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 12888)	34.70%	31.60%	31.10%	36.10%	36.10%
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 12879)	180	134	162	226	261
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - New)	85	53	62	74	87
Allied Health Graduates (Undergrad) (LAPAS CODE - New)	1	0	12	12	29
State Dollars Per FTE (LAPAS CODE - 12880)	3,496.00	3,421.00	3,621.00	3,335.00	3,290.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12881)	1,147.00	1,397.00	1,397.00	1,438.00	2,207.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12882)	3,187.00	3,856.00	3,856.00	3,856.00	4,667.00
Academic Program Accreditation Rate (LAPAS CODE - 12886)	100.00%	100.00%	100.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					

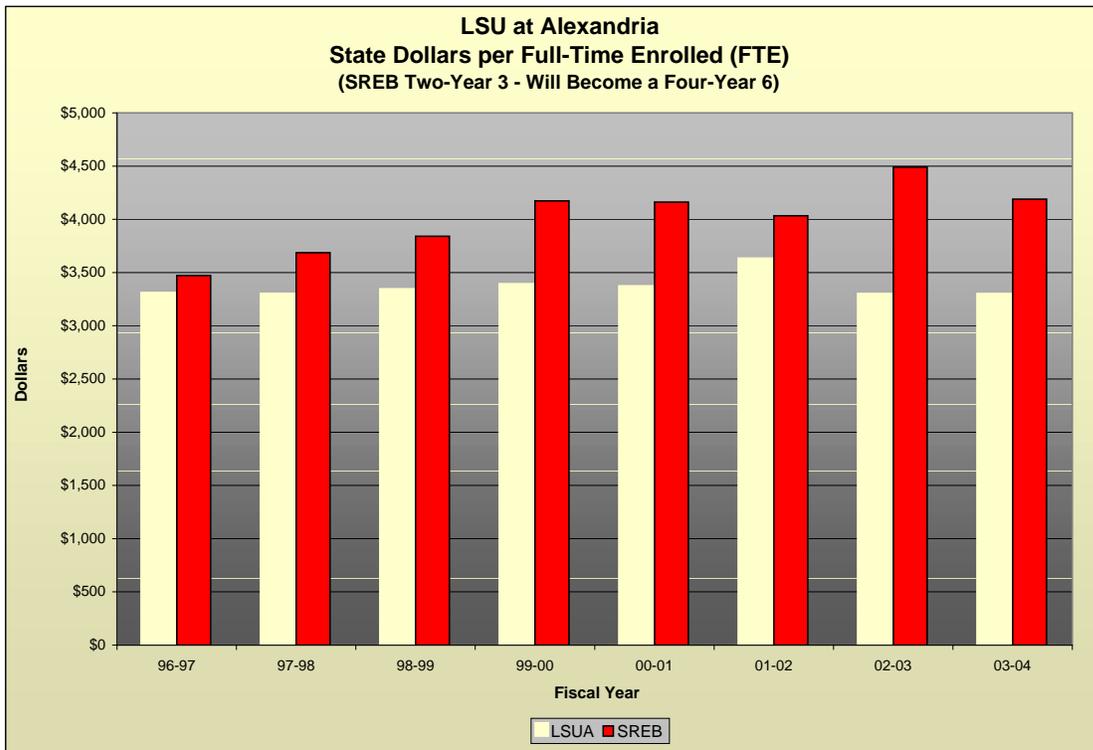


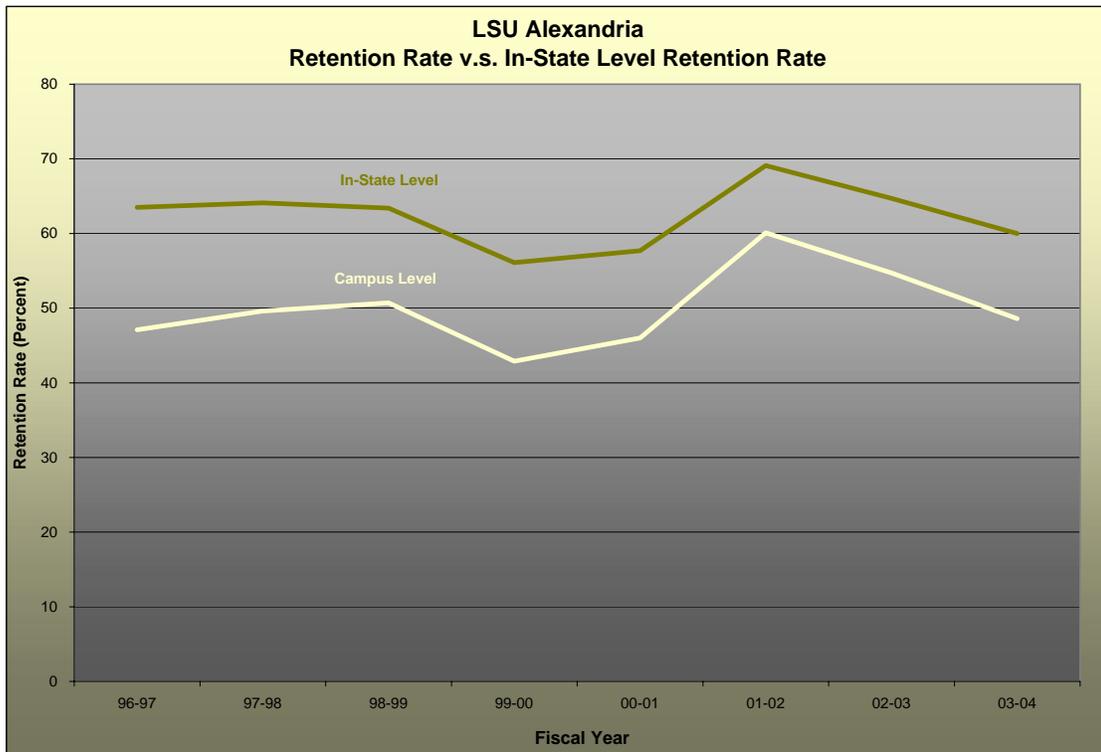
LSU Alexandria General Performance Information (Continued)

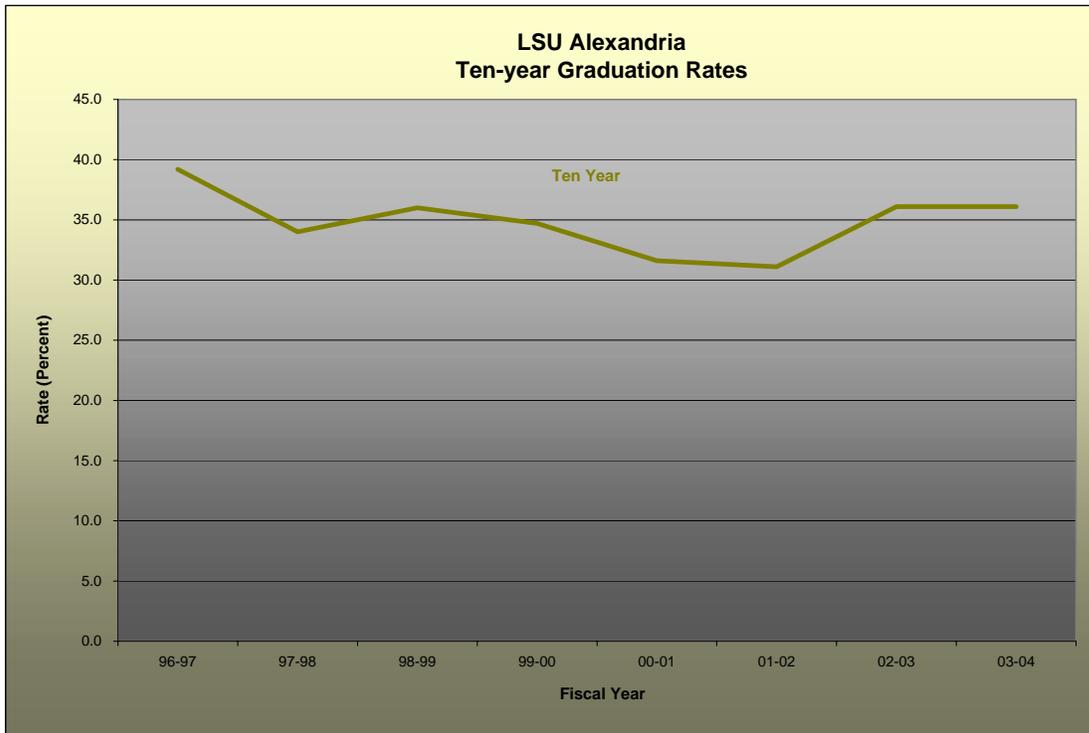
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Distance Learning Courses (LAPAS CODE - 12889)	11	7	11	6	8
<p>Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".</p>					
Enrollment in Distance Learning Courses (LAPAS CODE - New)	183	105	Not Provided	36	85
Mean ACT Composite Score (LAPAS CODE - 12883)	18.80	19.30	18.40	18.50	18.80
<p>Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.</p>					
ACT Level of Student Satisfaction (LAPAS CODE - 12891)	4.12	4.03	3.98	3.86	3.79
<p>An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.</p>					
Number of TOPS Recipients (LAPAS CODE - 12890)	164	204	232	257	279
<p>The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.</p>					

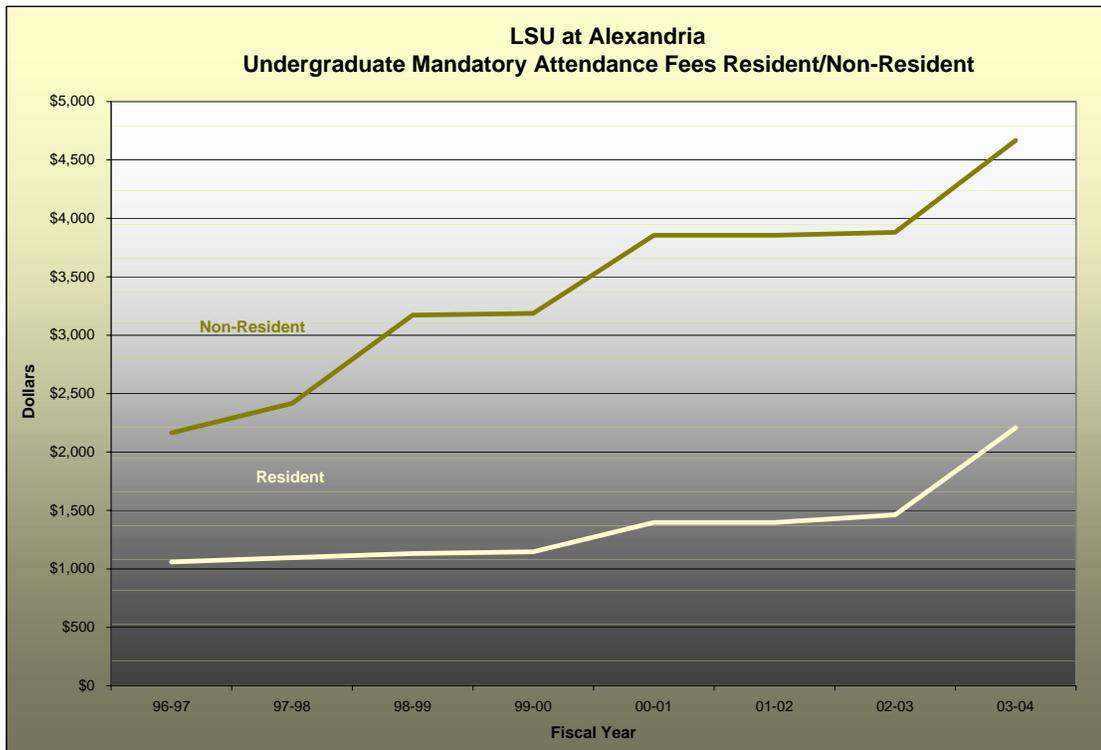












600_4000 — University of New Orleans



Program Authorization: Constitution of 1974, Article 8, Section 5-13 et.seq. and Title 17 of the Louisiana Revised Statutes

Program Description

The University of New Orleans (UNO) is the comprehensive metropolitan research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution's primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James and Plaquemines. An institution with admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, and social sciences and in the professional areas of business, education, and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology, and urban studies. As an urban university serving the state's largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan area.

The goals of UNO are:

- I. To provide high quality educational programs and learning experiences for undergraduate students.
- II. To provide opportunities for high quality, master and doctoral level study which are responsive to local, regional, and national needs.
- III. To develop and maintain state-of-the-art faculty and student support services essential to teaching and learning.
- IV. To share resources with business and education communities to enhance both the quality of academic programs at the university and the social, cultural, and economic development of the metropolitan area and state.

For additional information, see:

[University of New Orleans](#)

University of New Orleans Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 51,141,096	\$ 53,081,034	\$ 53,081,034	\$ 54,608,000	\$ 52,424,321	\$ (656,713)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	60,411,883	68,877,564	68,877,564	69,068,107	69,068,107	190,543
Statutory Dedications	2,246,513	2,242,312	2,242,312	2,249,709	2,249,709	7,397
Interim Emergency Board	248,332	0	379,544	0	0	(379,544)
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 114,047,824	\$ 124,200,910	\$ 124,580,454	\$ 125,925,816	\$ 123,742,137	\$ (838,317)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	15,635,839	14,733,638	17,554,535	17,174,991	14,701,878	(2,852,657)
Total Professional Services	2,386,932	2,478,911	2,100,207	2,100,207	2,100,207	0
Total Other Charges	92,681,095	103,791,442	102,284,972	104,009,878	104,101,442	1,816,470
Total Acq & Major Repairs	3,343,958	3,196,919	2,640,740	2,640,740	2,838,610	197,870
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 114,047,824	\$ 124,200,910	\$ 124,580,454	\$ 125,925,816	\$ 123,742,137	\$ (838,317)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

University of New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 2,246,513	\$ 2,242,312	\$ 2,242,312	\$ 2,249,709	\$ 2,249,709	\$ 7,397



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 379,544	0	Mid-Year Adjustments (BA-7s):
\$ 53,081,034	\$ 124,580,454	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
155,883	155,883	0	Annualize Classified State Employee Merits
201,709	201,709	0	Classified State Employees Merit Increases
142,591	142,591	0	State Employee Retirement Rate Adjustment
180,388	180,388	0	Teacher Retirement Rate Adjustment
747,909	747,909	0	Group Insurance for Active Employees
454,894	454,894	0	Group Insurance for Retirees
(357,592)	(357,592)	0	Salary Funding from Other Line Items
1,161,631	2,640,740	0	Acquisitions & Major Repairs
(1,161,631)	(2,640,740)	0	Non-Recurring Acquisitions & Major Repairs
0	(379,544)	0	Non-recurring IEBs
71,866	262,409	0	Risk Management
(6,633)	(6,633)	0	Legislative Auditor Fees
2,246	2,246	0	Civil Service Fees
299	299	0	CPTP Fees
Non-Statewide Major Financial Changes:			
197,870	197,870	0	Higher Education Library and Scientific Acquisitions funding
			Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.
(7,397)	0	0	
(912,419)	(912,419)	0	Reduction in general operational expenditures to be reflected in each institution.
(299)	(299)	0	CPTP funding from Other Line Items
(2,246)	(2,246)	0	Civil Service funding from Other Line Items
(1,202,803)	(1,202,803)	0	Group Insurance Funding from Other Line Items.
(322,979)	(322,979)	0	Retirement Funding from Other Line Items
\$ 52,424,321	\$ 123,742,137	0	Recommended FY 2005-2006
\$ 1,305,921	\$ 1,305,921	0	Less Governor's Supplementary Recommendations
\$ 51,118,400	\$ 122,436,216	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
1,305,921	1,305,921	0	Funding provided for general operational expenditures.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005
\$ 1,305,921	\$ 1,305,921	0	
\$ 52,424,321	\$ 123,742,137	0	Grand Total Recommended

Performance Information

1. (KEY) To increase Fall headcount enrollment by 2% from the Fall 2003 baseline level of 17,360 to 17,707 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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: 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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall headcount enrollment (LAPAS CODE - 15268)	17,360	17,360	17,400	17,400	17,400	17,400
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 15267)	7.00%	7.00%	0.20%	0.20%	0.20%	0.20%



2. (KEY) To increase minority Fall headcount enrollment by 2% from the Fall 2003 baseline level of 5,895 to 6,012 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Fall minority headcount enrollment (LAPAS CODE - 15271)	7,153	6,893	6,927	6,927	6,927	6,927
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.							
K	Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 15270)	3.00%	12.00%	12.00%	0.50%	0.50%	0.50%
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.							



3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year by 6.0 percentage points from the Fall 2003 baseline level of 67.0% to 73.0% by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

Explanatory Note: This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - New)	78.40%	78.40%	79.00%	79.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - New)	1.40%	1.40%	0.60%	0.60%	1.00%	1.00%

The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.

4. (KEY) To increase the six-year baccalaureate graduation rate by 2.9 percentage points over baseline year rate of 23.1% in 2002-2003 to 26% by 2008-2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of graduates in six years (LAPAS CODE - 15181)	368	25	403	403	510	510
K	Six-year graduation rate (LAPAS CODE - 15180)	4.00%	1.30%	23.50%	25.10%	25.40%	25.40%

University of New Orleans General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Student Headcount (LAPAS CODE - 13025)	15,868	16,218	17,014	17,323	17,360
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 13026)	12,496.00	12,722.00	13,624.00	13,794.00	14,156.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 13032)	67.00	64.30	68.00	67.20	66.60
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 13033)	76.40	73.80	76.30	77.00	78.40
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 13035)	20.80%	22.30%	24.80%	22.40%	23.50%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					



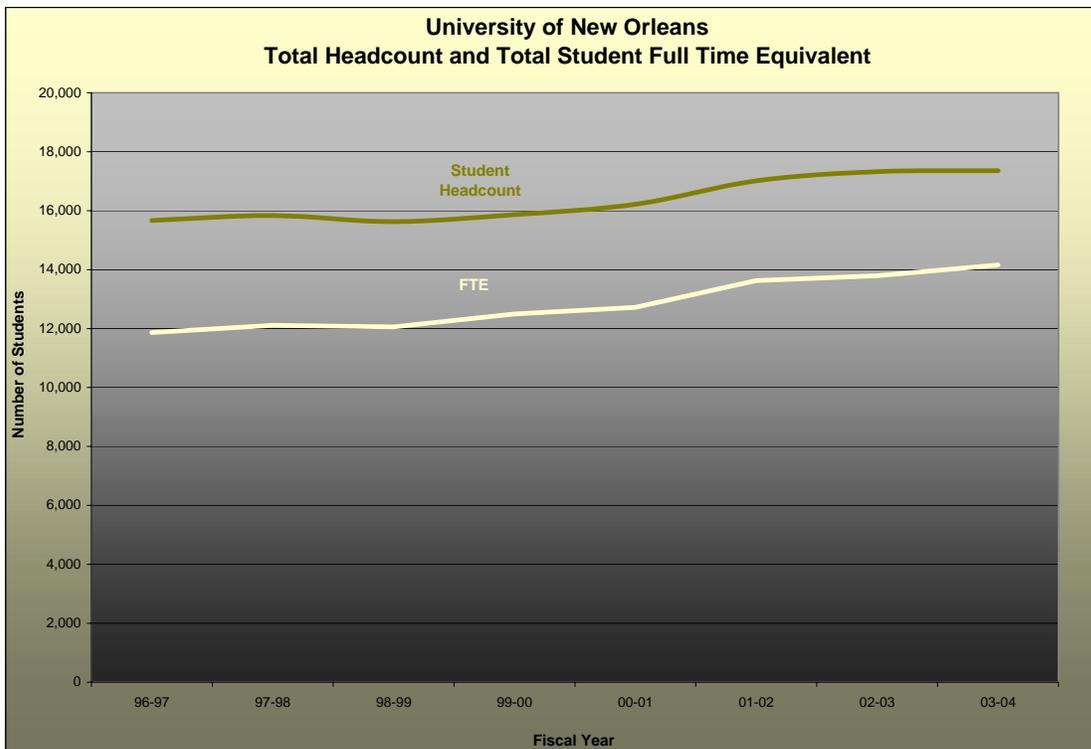
University of New Orleans General Performance Information (Continued)

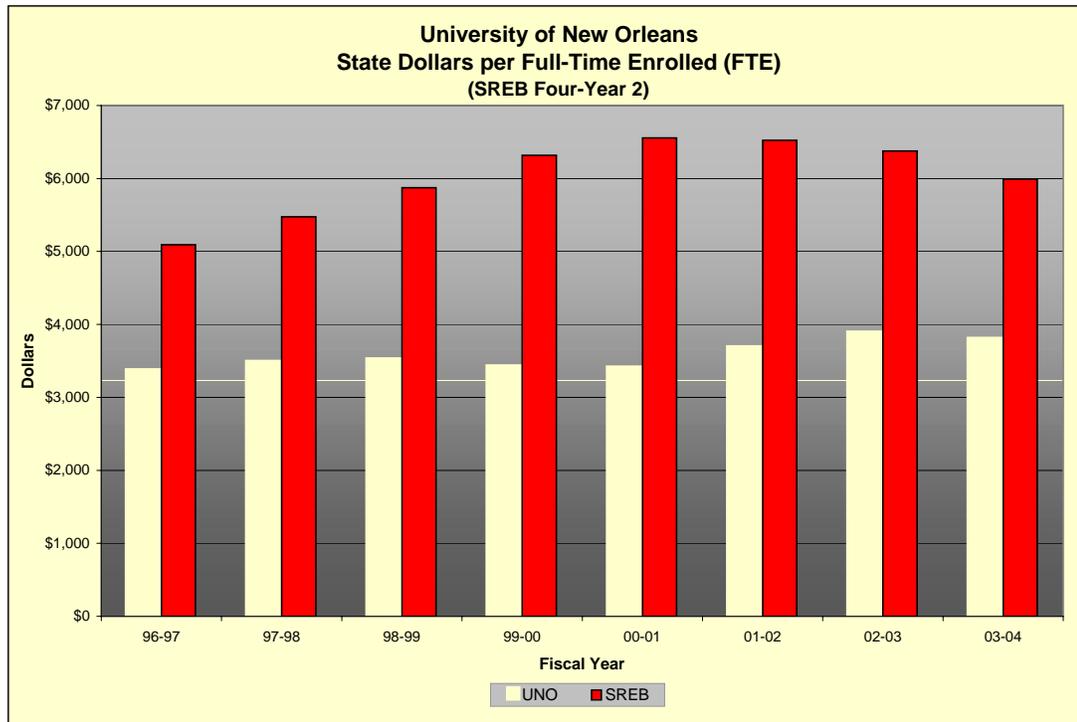
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Ten-Year Graduation Rate (LAPAS CODE - New)	44.30%	43.30%	40.50%	41.60%	41.60%
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 13027)	2,118	2,200	2,284	2,465	2,675
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Allied Health Graduates (Undergrad) (LAPAS CODE - New)	4	0	1	0	0
Total Students Eligible for Teacher Certification (LAPAS CODE - New)	225	157	174	Not Provided	158
Teacher Certification - Traditional Route (LAPAS CODE - New)	159.00	119.00	122.00	Not Provided	118.00
Teacher Certification - Alternate Route (LAPAS CODE - 17217)	66.00	38.00	52.00	Not Provided	40.00
State Dollars Per FTE (LAPAS CODE - 13028) \$	\$ 3,423.00	\$ 3,406.00	\$ 3,685.00	\$ 3,886.00	\$ 3,801.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 13029)	2,382.00	2,632.00	2,632.00	2,896.00	3,464.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 13030)	7,908.00	9,676.00	9,676.00	9,940.00	10,508.00
Academic Program Accreditation Rate (LAPAS CODE - 13034)	91.50%	97.10%	97.10%	97.10%	96.90%
Distance Learning Courses (LAPAS CODE - 13037)	23	18	3	42	136
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".					
Enrollment in Distance Learning Courses (LAPAS CODE - New)	725	677	1,085	998	1,897
Mean ACT Composite Score (LAPAS CODE - 13031)	20.20	20.40	20.40	20.30	20.80
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					

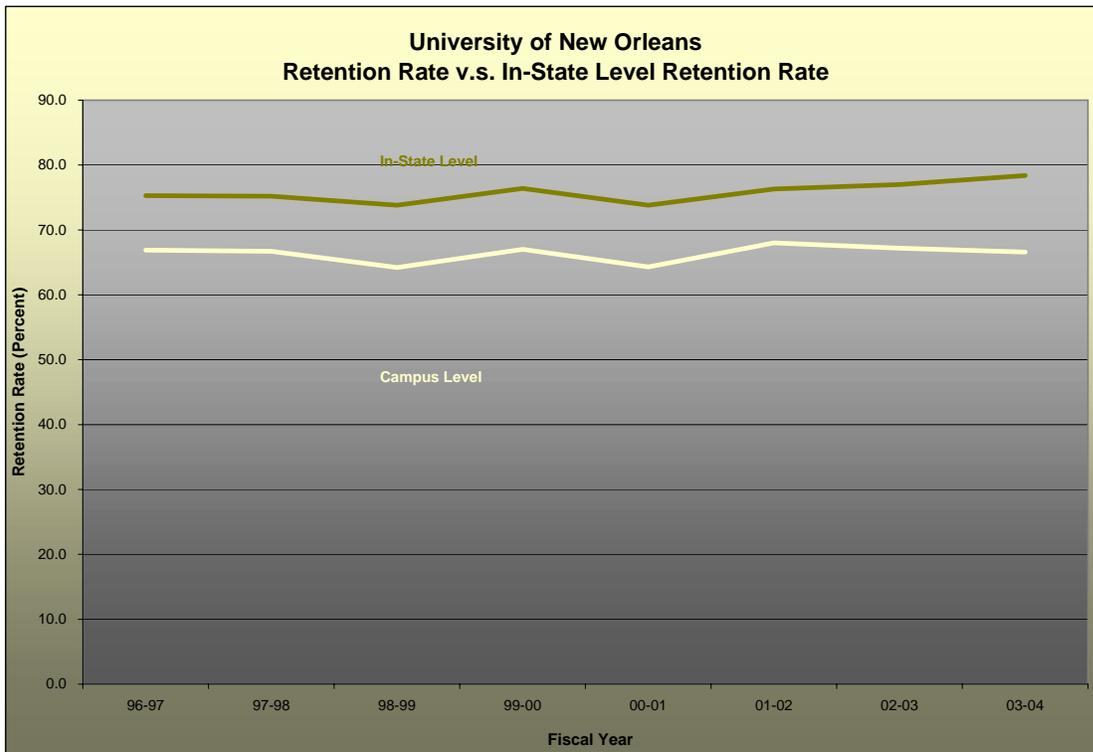


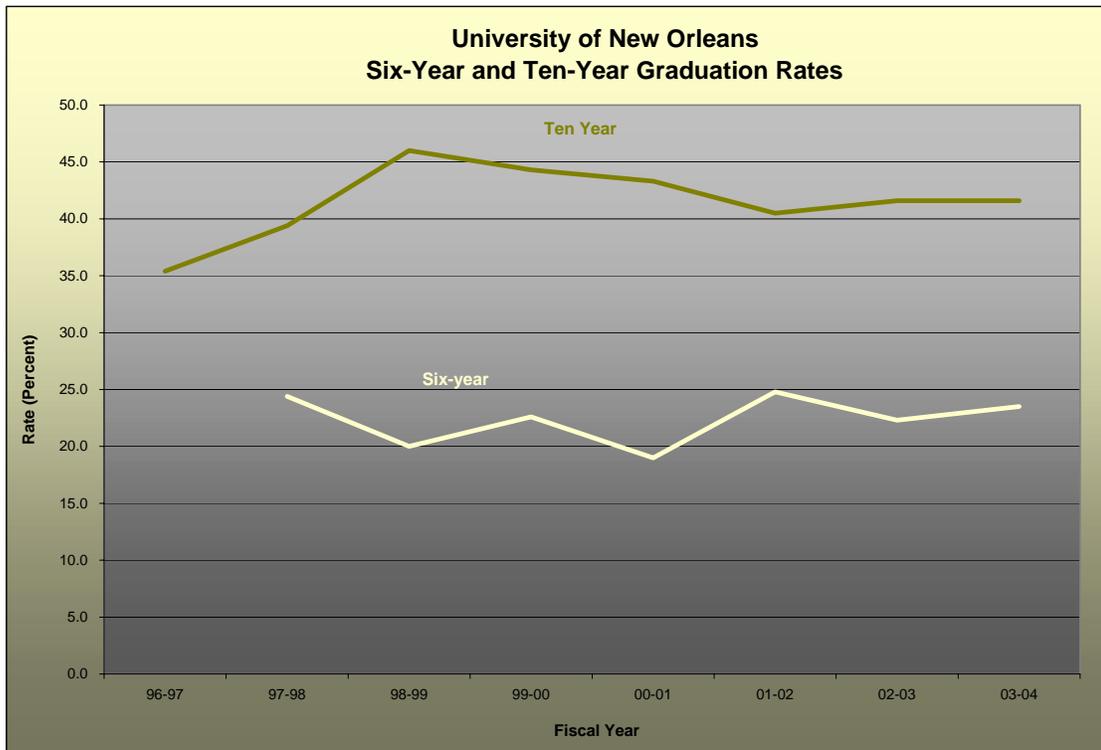
University of New Orleans General Performance Information (Continued)

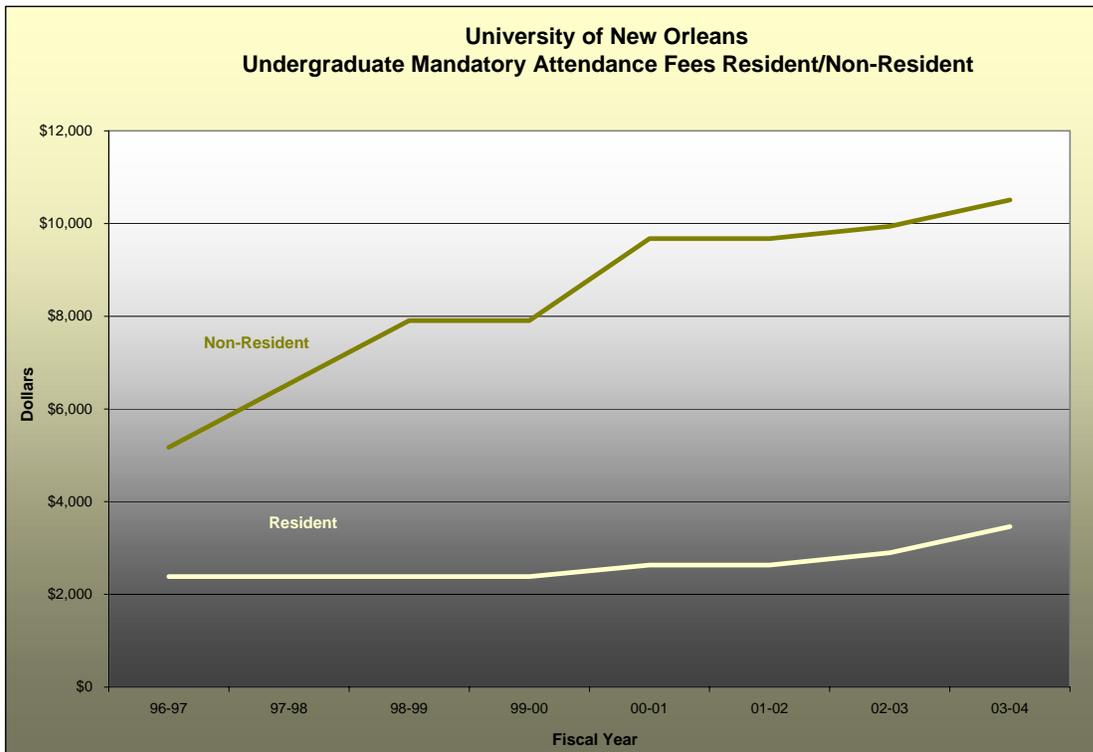
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
ACT Level of Student Satisfaction (LAPAS CODE - 13039)	3.76	3.69	3.71	3.74	3.64
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 13038)	1,704	1,962	2,299	2,158	2,367
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					











600_5000 — LSU Health Sciences Center - New Orleans



Program Authorization: Louisiana Constitution - Constitution of 1974, Article 8, Section 7; Higher Education, Revised Statutes 17:1519, 3215, 3351

Program Description

The LSU Health Sciences Center - New Orleans (LSUHSC-NO) has a fourfold mission - education, research, patient care services, and community outreach. LSUHSC-NO encompasses six professional schools: the School of Medicine, the School of Graduate Studies, the School of Dentistry, the School of Nursing, the School of Allied Health Professions, and the School of Public Health. The vision of LSUHSC-NO is to provide healthcare education, research, patient care, and community outreach of the highest quality throughout Louisiana.

The goals of the LSUHSC-NO are:

- I. Create a learning environment of excellence, in which students are prepared for career success, and faculty are encouraged to participate in research promoting the discovery and dissemination of new knowledge, securing extramural support, and translating their fundings into improved education and patient care. Students, faculty and staff will be guided by the principles of Respect, Quality, Integrity, Advocacy, Creativity, Knowledge, and Partnership.
- II. Provide annually a major portion of the renewal of the much needed and desired health professions workforce. Focus areas for expansion of programs are Nursing, Allied Health, certain Graduate Medical Education (GME) programs, and the new School of Public Health. The goal, over the 5-year strategic plan, will be to add 100 to 300 student graduates per year in total in these focus areas, contingent on specific funding from state, federal partnership, or donation sources.
- III. Research. LSUHSC-NO will be a local, national, and international leader in research.
- IV. Promote disease prevention and health awareness for patients and the greater Louisiana community. TigerCare concepts will be incorporated in all areas, providing excellent care and friendly systems for all patients.
- V. Participate in mutual planning and explore areas of invention and collaboration to implement definitive new endeavors for outreach in education, service and patient care. Effective community and private interactions and interface will be incorporated and will cover municipal, state, and where useful, national partnership and cooperation.

For additional information, see:

LSU Health Sciences Center - New Orleans

LSU Health Sciences Center - New Orleans Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 110,606,030	\$ 112,576,447	\$ 112,576,447	\$ 112,078,318	\$ 105,247,207	\$ (7,329,240)
State General Fund by:						
Total Interagency Transfers	40,293,983	39,169,464	39,169,464	39,169,464	39,169,464	0
Fees and Self-generated Revenues	15,835,875	18,728,657	18,728,657	19,981,849	19,981,849	1,253,192
Statutory Dedications	25,797,370	21,841,095	21,841,095	21,854,735	21,650,404	(190,691)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 192,533,258	\$ 192,315,663	\$ 192,315,663	\$ 193,084,366	\$ 186,048,924	\$ (6,266,739)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	14,873,293	13,134,559	14,906,421	14,906,421	10,374,168	(4,532,253)
Total Professional Services	3,484,120	3,658,846	3,150,367	3,150,367	3,150,367	0
Total Other Charges	170,450,158	173,449,210	172,232,835	173,001,538	170,218,051	(2,014,784)
Total Acq & Major Repairs	3,725,687	2,073,048	2,026,040	2,026,040	2,306,338	280,298
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 192,533,258	\$ 192,315,663	\$ 192,315,663	\$ 193,084,366	\$ 186,048,924	\$ (6,266,739)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

LSU Health Sciences Center - New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 21,798,329	\$ 17,850,000	\$ 17,850,000	\$ 17,850,000	\$ 17,645,669	\$ (204,331)
Support Education In LA First Fund	3,999,041	3,991,095	3,991,095	4,004,735	4,004,735	13,640



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 112,576,447	\$ 192,315,663	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
387,781	387,781	0	Annualize Classified State Employee Merits
485,867	485,867	0	Classified State Employees Merit Increases
269,408	269,408	0	State Employee Retirement Rate Adjustment
262,794	262,794	0	Teacher Retirement Rate Adjustment
1,185,887	1,185,887	0	Group Insurance for Active Employees
581,556	581,556	0	Group Insurance for Retirees
(873,648)	(873,648)	0	Salary Funding from Other Line Items
1,731,280	2,026,040	0	Acquisitions & Major Repairs
(1,731,280)	(2,026,040)	0	Non-Recurring Acquisitions & Major Repairs
(2,423,888)	(1,170,696)	0	Risk Management
38,840	38,840	0	Legislative Auditor Fees
(1,056)	(1,056)	0	Civil Service Fees
(26)	(26)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(2,181,711)	(2,181,711)	0	Replace general fund with physician UPL (off-budget) to fund hospital operations.
280,298	280,298	0	Higher Education Library and Scientific Acquisitions funding
(286,895)	(286,895)	0	Non-recr one-time funding provided for the debt service payments for the LSU Charity Hospital Nursing Building.
0	(204,331)	0	Adjust funding from the Tobacco Tax Health Care Fund for the Louisiana Cancer Research Center of LSU Health Sciences Center - New Orleans and Tulane Health Sciences Center to balance to the Revenue Estimating Conference estimates.
(350,000)	(350,000)	0	Non-recr funding provided for the Center for Development and Learning in the LSUHSC-NO Department of Psychiatry.
(500,000)	(500,000)	0	Non-recr funding provided for faculty recruitment at LSUHSC-NO.
			Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.
(13,640)	0	0	
(1,891,162)	(1,891,162)	0	Reduction in general operational expenditures to be reflected in each institution.
(1,767,443)	(1,767,443)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(532,202)	(532,202)	0	Retirement Funding from Other Line Items
\$ 105,247,207	\$ 186,048,924	0	Recommended FY 2005-2006
\$ 2,632,040	\$ 2,632,040	0	Less Governor's Supplementary Recommendations
\$ 102,615,167	\$ 183,416,884	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
2,632,040	2,632,040	0	Funding provided for general operational expenditures.
Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
\$ 2,632,040	\$ 2,632,040	0	
\$ 105,247,207	\$ 186,048,924	0	Grand Total Recommended

Performance Information

1. (KEY) To increase the Fall headcount enrollment for all programs at the LSU Health Sciences Center-New Orleans by 15.8% from Fall, 2000 baseline of 2,019 to 2,337 by Fall 2005.

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning;

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall headcount enrollment (LAPAS CODE - 15253)	2,099	2,155	2,220	2,220	2,337	2,237
	Generally enrollment does not change significantly unless the HSCNO is beginning or ending an academic program. HSCNO anticipates expanding the Master of Public Health and Doctor of Audiology program substantially in Fall 2005.						
S	Change in headcount enrollment over Fall 2000 baseline year (LAPAS CODE - 15254)	80	136	201	201	318	218
	Generally enrollment does not change significantly unless the HSCNO is beginning or ending an academic program. HSCNO anticipates expanding the Master of Public Health and Doctor of Audiology program substantially in Fall 2005.						
K	Percent change for Fall headcount enrollment over Fall 2000 baseline year (LAPAS CODE - 15252)	4.00%	6.74%	10.00%	10.00%	15.80%	10.80%
	Generally enrollment does not change significantly unless the HSCNO is beginning or ending an academic program. HSCNO anticipates expanding the Master of Public Health and Doctor of Audiology program substantially in Fall 2005.						

2. (KEY) To maintain minority Fall 2005 headcount enrollment at the LSU Health Sciences Center-New Orleans at the Fall 2000 baseline of 381.

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage change for minority Fall headcount enrollment over Fall 2000 baseline year (LAPAS CODE - 15255)	0	13.90%	0	0	0	0
LSUHSC actively seeks to increase minority enrollment. We must respect various federal court decisions regarding enrollment quotas particularly for the professional schools.							
K	Minority Fall headcount enrollment (LAPAS CODE - 15256)	381	434	381	381	381	381
LSUHSC actively seeks to increase minority enrollment. We must respect various federal court decisions regarding enrollment quotas particularly for the professional schools.							
S	Change in minority Fall headcount enrollment over Fall 2000 baseline year (LAPAS CODE - 15257)	0	53	0	0	0	0
LSUHSC actively seeks to increase minority enrollment. We must respect various federal court decisions regarding enrollment quotas particularly for the professional schools.							

3. (KEY) To maintain the percentage of first-time entering students retained to the second year in Fall 2005 at the baseline rate of 93% in Fall 2000.

Louisiana: Vision 2020 Link: Objective 1.1-To involve every citizen in the process of lifelong learning.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: This includes full-time students entering the M.D. and D.D.S. program, the Baccalaureate degree programs in Nursing, Dental Hygiene, Ophthalmic Technology and Cardiopulmonary Science, and the Associate Degree program in Dental Lab Technology.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of first-time, full-time students retained to the second year. (LAPAS CODE - 15260)	425	453	425	425	425	425
K	Retention rate of first-time, full-time entering students to second year (LAPAS CODE - 15259)	92.70%	95.77%	93.00%	93.00%	93.00%	93.00%
K	Percentage point difference in retention of first-time, full-time entering students to second year (from Fall 2000 baseline year) (LAPAS CODE - 15258)	0	4.01%	0	0	0	0

4. (KEY) To maintain 100% accreditation of programs.

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of mandatory programs accredited (LAPAS CODE - 15262)	25	27	27	27	27	26
	Programs were added in Audiology and Public Health in FY03-04.						
K	Percentage of mandatory programs accredited (LAPAS CODE - 15261)	100.0%	100.0%	100.0%	100.0%	100.0%	96.3%
	Programs were added in Audiology and Public Health in FY03-04.						



5. (KEY) To maintain the number of students earning medical degrees in Spring, 2006 at the Spring, 2000 baseline level of 176.

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of students earning medical degrees (LAPAS CODE - 15264)	176	177	176	176	176	176
K	Percent increase in the number of students earning medical degrees over the Spring, 2000 baseline year level (LAPAS CODE - 15263)	0	0.6%	0	0	0	0

6. (KEY) To increase the number of cancer screenings by 40.77% from the Fiscal Year 2002-2003 baseline level of 15,096 to 21,251 in Fiscal year 2005-2006 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health.

Louisiana: Vision 2020 Link: Goal 3, Objective 3.4

Children's Budget Link: Link to Healthcare Education, Training and Services for Children

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



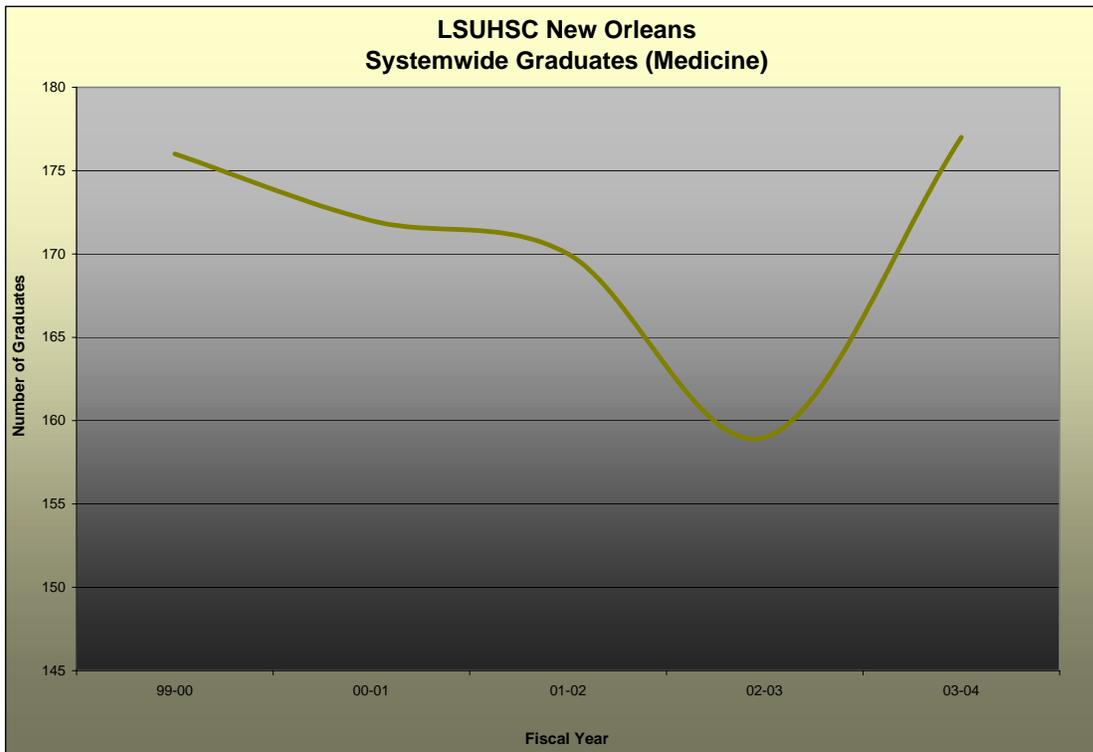
Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent increase in screenings (LAPAS CODE - 15265)	15%	12%	21%	21%	41%	41%
<p>Represents percent increase in screenings over Fiscal Year 2002-2003. Cancer Screenings are projected to increase 12% in Fiscal Year 2004-2005 and another 12% in Fiscal Year 2005-2006. Cancer Screening have increased steadily. LSUHSC-NO, LSUHSC-S and LSUHSC-HCSD all place a great deal of emphasis on the early detection and treatment of curable cancer.</p>							
S	Number of screenings (LAPAS CODE - 15266)	7,700	16,941	20,456	20,456	21,251	21,251
<p>Cancer Screening have increased steadily. LSUHSC-NO, LSUHSC-S and LSUHSC-HCSD all place a great deal of emphasis on the early detection and treatment of curable cancer.</p>							

LSU Health Sciences Center - New Orleans General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Systemwide graduates (Medicine) (LAPAS CODE - 13109)	176	172	170	159	177
The Louisiana Board of Regents provided the general performance information (GPI).					
Percentage that are Louisiana Residents (LAPAS CODE - 13110)	100%	100%	100%	100%	100%
The Louisiana Board of Regents provided the general performance information (GPI).					
Systemwide graduates (Dentistry) (LAPAS CODE - 13111)	51	60	53	54	52
The Louisiana Board of Regents provided the general performance information (GPI).					
Percentage that are Louisiana Residents (LAPAS CODE - 13112)	98.00%	93.30%	92.50%	89.00%	88.46%
The Louisiana Board of Regents provided the general performance information (GPI).					





600_10B0 — LSU Health Sciences Center - Shreveport



Program Authorization: Constitution of 1974, Article 8, Section 7; Higher Education, R.S. 17:1519,3215, 3351

Program Description

The Louisiana State University Health Sciences Center- Shreveport (LSUHSC-S) provides education, research, patient care services, and community outreach. The LSU Health Sciences Center- Shreveport encompasses three professional schools: School of Medicine in Shreveport, School of Allied Health Professions and School of Graduate Studies. The LSU Health Sciences Center-Shreveport educates health professionals and scientists at all levels. Its major responsibility is the advancement and dissemination of knowledge in medicine, allied health, public health, and basic sciences. Statewide programs of clinical and basic health science research results in grants and contracts, publications, technology transfer, and related economic enhancements to meet the changing needs of the State of Louisiana and the nation.

The LSU Health Sciences Center-Shreveport provides vital public service through direct patient care for all citizens. Health care services provided are through the LSU Hospital and Clinics in Shreveport, the Allied Health Professions Clinics in Shreveport, and numerous affiliated hospitals and clinics throughout Louisiana. The LSU Health Sciences Center-Shreveport also provides coordination and referral services, continuing education for health professionals, dissemination to the public of information to improve healthcare, and leadership in public health policy related to trauma, bioterrorism and health care reform issues.

The LSU Health Sciences Center-Shreveport has a dual mission:

- To assure the availability of acute and primary health care services to the un-insured, to the under-insured, and to others with problems of access to medical care.
- To serve as the principal sites for the clinical education of future doctors and other health care professionals.

The goals of the LSU Health Sciences Center-Shreveport are:

- I. Create a learning environment of excellence, preparing students for career success and encouraging creative activity.
- II. Ensure excellence in the delivery of health services.
- III. Promote disease prevention and health awareness for LSUHSC patients and the greater Louisiana community.
- IV. Be a local, national and international leader in research.
- V. Increase opportunities for minority access to health sciences education.

For additional information, see:

[LSU Health Sciences Center - Shreveport](#)

LSU Health Sciences Center - Shreveport Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 50,490,969	\$ 49,522,717	\$ 49,522,717	\$ 54,414,679	\$ 46,405,375	\$ (3,117,342)
State General Fund by:						
Total Interagency Transfers	178,521,871	205,077,097	205,077,097	223,569,143	185,375,744	(19,701,353)
Fees and Self-generated Revenues	35,601,522	35,831,488	35,831,488	36,075,518	35,405,328	(426,160)
Statutory Dedications	9,762,891	9,382,702	9,382,702	9,390,282	9,310,820	(71,882)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	39,319,719	39,000,000	39,000,000	38,697,363	38,697,363	(302,637)
Total Means of Financing	\$ 313,696,972	\$ 338,814,004	\$ 338,814,004	\$ 362,146,985	\$ 315,194,630	\$ (23,619,374)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	85,388,616	73,269,708	86,528,984	86,528,984	79,141,927	(7,387,057)
Total Professional Services	1,143,308	1,515,470	1,516,960	1,516,960	1,516,960	0
Total Other Charges	221,047,256	259,423,476	245,863,425	269,196,406	229,510,979	(16,352,446)
Total Acq & Major Repairs	6,117,792	4,605,350	4,904,635	4,904,635	5,024,764	120,129
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 313,696,972	\$ 338,814,004	\$ 338,814,004	\$ 362,146,985	\$ 315,194,630	\$ (23,619,374)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



LSU Health Sciences Center - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 7,317,757	\$ 6,941,667	\$ 6,941,667	\$ 6,941,667	\$ 6,862,205	\$ (79,462)
Support Education In LA First Fund	2,445,134	2,441,035	2,441,035	2,448,615	2,448,615	7,580

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 49,522,717	\$ 338,814,004	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
426,264	1,586,312	0	Annualize Classified State Employee Merits
530,663	1,974,824	0	Classified State Employees Merit Increases
348,566	1,161,886	0	State Employee Retirement Rate Adjustment
24,440	81,468	0	Teacher Retirement Rate Adjustment
563,933	2,098,639	0	Group Insurance for Active Employees
369,445	736,480	0	Group Insurance for Retirees
(956,927)	(3,561,136)	0	Salary Funding from Other Line Items
676,084	4,904,635	0	Acquisitions & Major Repairs
(676,084)	(4,904,635)	0	Non-Recurring Acquisitions & Major Repairs
(484,764)	(2,442,017)	0	Risk Management
49,074	49,074	0	Legislative Auditor Fees
12,286	12,286	0	Civil Service Fees
1,753	1,753	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(3,818,289)	(3,818,289)	0	Replace general fund with physician UPL (off-budget) to fund hospital operations.
120,129	120,129	0	Higher Education Library and Scientific Acquisitions funding
0	(79,462)	0	Adjust funding from Tobacco Tax Fund for the Cancer Research Center of LSU Health Sciences Center - Shreveport to balance to the Revenue Estimating Conference estimates.
(275,000)	(275,000)	0	Non-recur funding for the David Raines Community Health Center.
2,196,389	(16,276,508)	0	Replaces funds that will be lost due to the discontinuance of the federal rule that allowed payment up to 175% for Uncompensated Care Costs (UCC). This rule freed up State General Fund and brought in more Federal Funds. These Federal Funds helped cover unallowable costs for the hospitals. Since the rule has been discontinued, the State will receive less Federal Funds requiring the hospitals to receive State General Fund for unallowable costs.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(7,580)	0	0	Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.
(897,301)	(897,301)	0	Reduction in general operational expenditures to be reflected in each institution.
(1,753)	(1,753)	0	CPTP funding from Other Line Items
(12,286)	(12,286)	0	Civil Service funding from Other Line Items
(933,378)	(2,835,119)	0	Group Insurance Funding from Other Line Items.
(373,006)	(1,243,354)	0	Retirement Funding from Other Line Items
\$ 46,405,375	\$ 315,194,630	0	Recommended FY 2005-2006
\$ 1,142,165	\$ 1,142,165	0	Less Governor's Supplementary Recommendations
\$ 45,263,210	\$ 314,052,465	0	Base Executive Budget FY 2005-2006
			Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005
1,142,165	1,142,165	0	Funding provided for general operational expenditures.
			Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005
\$ 1,142,165	\$ 1,142,165	0	
\$ 46,405,375	\$ 315,194,630	0	Grand Total Recommended

Performance Information

1. (KEY) To maintain the Fall 2005 headcount enrollment for all programs at the Fall, 2000 baseline level of 701.

Louisiana Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall headcount enrollment (LAPAS CODE - 15214)	701	694	701	701	701	701
S	Change in Fall headcount enrollment over Fall 2000 baseline year (LAPAS CODE -)	0	-7	0	0	0	0
K	Percent change for Fall headcount enrollment over Fall, 2000 baseline year (LAPAS CODE - 15213)	0	-1%	0	0	0	0

2. (KEY) To maintain minority Fall 2005 headcount enrollment at the Fall, 2000 baseline of 100.

Louisiana Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Minority Fall headcount enrollment (LAPAS CODE - 15221)	100	109	100	100	100	100
K	Percent change for minority Fall headcount enrollment over Fall, 2000 baseline year (LAPAS CODE - 15220)	0	9%	0	0	0	0
S	Change in minority Fall headcount enrollment over Fall 2000 baseline year (LAPAS CODE -)	0	9	0	0	0	0



3. (KEY) To maintain the percentage of full-time entering students retained to the second year in Fall, 2005 at the baseline rate of 96.60% in Fall, 2000.

Louisiana Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of full-time students retained to the second year (LAPAS CODE - 15245)	0	96	0	0	0	0
This performance indicator is associated with the M.D. program.							
K	Retention rate of full-time entering students to second year (LAPAS CODE - 15244)	97%	96%	97%	97%	97%	97%
This performance indicator is associated with the M.D. program.							
K	Percentage point change in retention of full-time entering students to second year (from Fall 2000 Baseline Year) (LAPAS CODE -)	0	-0.6%	0	0	0	0
This performance indicator is associated with the M.D. program.							

4. (KEY) To maintain 100% accreditation of programs that are both educational and hospital related.

Louisiana Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of mandatory programs accredited (LAPAS CODE - 15247)	39	39	39	39	39	39
<p>According to ACGME and as of June 30, 2004, LSUHSC-Shreveport has 18 accredited Residency Programs (including the Residency Program Emergency Medicine which was approved by ACGME in March 2004 and begins on July 1, 2004 and 13 accredited Fellowship Programs. There are 8 accredited degree programs.</p> <p>The Oral & Maxillofacial Surgery Residency Program is accredited by the American Dental Association; the Center of Excellence for Cancer is accredited by the ACS Commission on Cancer; certification for Level 1 Trauma and all certifications for JCAHO were maintained.</p>							
K	Percentage of mandatory programs accredited (LAPAS CODE - 15246)	100%	100%	100%	100%	100%	100%
<p>According to ACGME and as of June 30, 2004, LSUHSC-Shreveport has 18 accredited Residency Programs (including the Residency Program Emergency Medicine which was approved by ACGME in March 2004 and begins on July 1, 2004 and 13 accredited Fellowship Programs. There are 8 accredited degree programs.</p> <p>The Oral & Maxillofacial Surgery Residency Program is accredited by the American Dental Association; the Center of Excellence for Cancer is accredited by the ACS Commission on Cancer; certification for Level 1 Trauma and all certifications for JCAHO were maintained.</p>							

5. (KEY) To maintain the number of students earning medical degrees in Spring, 2006 at the Spring, 2000 baseline of 99.

Louisiana Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of students earning medical degrees (LAPAS CODE - 15249)	99	99	99	99	99	99
K	Percentage difference in the number of students earning medical degrees over the Spring 2000 baseline year level (LAPAS CODE - 15248)	0	0	0	0	0	0



6. (KEY) To maintain a teaching hospital facility for the citizens of Louisiana.

Louisiana: Vision 2020 Link: Goal 3, Objective 3.3 To ensure quality healthcare for every Louisiana citizen and Objective 3.4 To improve the quality of life of Louisiana's children

Children's Cabinet Link: Link to Healthcare Education, Training and Services for Children

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Inpatient Days (LAPAS CODE - 15250)	112,207	130,182	112,207	112,207	112,207	112,207
K	Outpatient Clinic Visits (LAPAS CODE - 15251)	410,199	443,046	410,199	410,199	410,199	410,199
K	Number of beds available (excluding nursery) (LAPAS CODE - 15793)	422	420	422	422	422	422
K	Percentage occupancy (excluding nursery) (LAPAS CODE - 15794)	72.60%	84.90%	72.60%	72.60%	72.60%	72.60%
K	Cost per adjusted patient day (including nursery) (LAPAS CODE - 15795)	\$ 1,183	\$ 1,290	\$ 1,183	\$ 1,183	\$ 1,290	\$ 1,290
The performance standard at continuation and executive budget level has been adjusted to reflect the most current costs.							
K	Adjusted cost per discharge (including nursery) (LAPAS CODE - 15796)	\$ 9,075	\$ 9,995	\$ 9,075	\$ 9,075	\$ 9,995	\$ 9,995
The performance standard at continuation and executive budget level has been adjusted to reflect the most current costs.							

7. (KEY) To increase the number of cancer screenings by 15% in FY 2005-2006 in programs supported by the Feist-Weiller Cancer Center (FWCC).

Louisiana Vision 2020 Link: Goal 3, Objective 3.3

Children's Cabinet Link: Link to Healthcare Education, Training and Services for Children

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Master Plan for Public Postsecondary Education



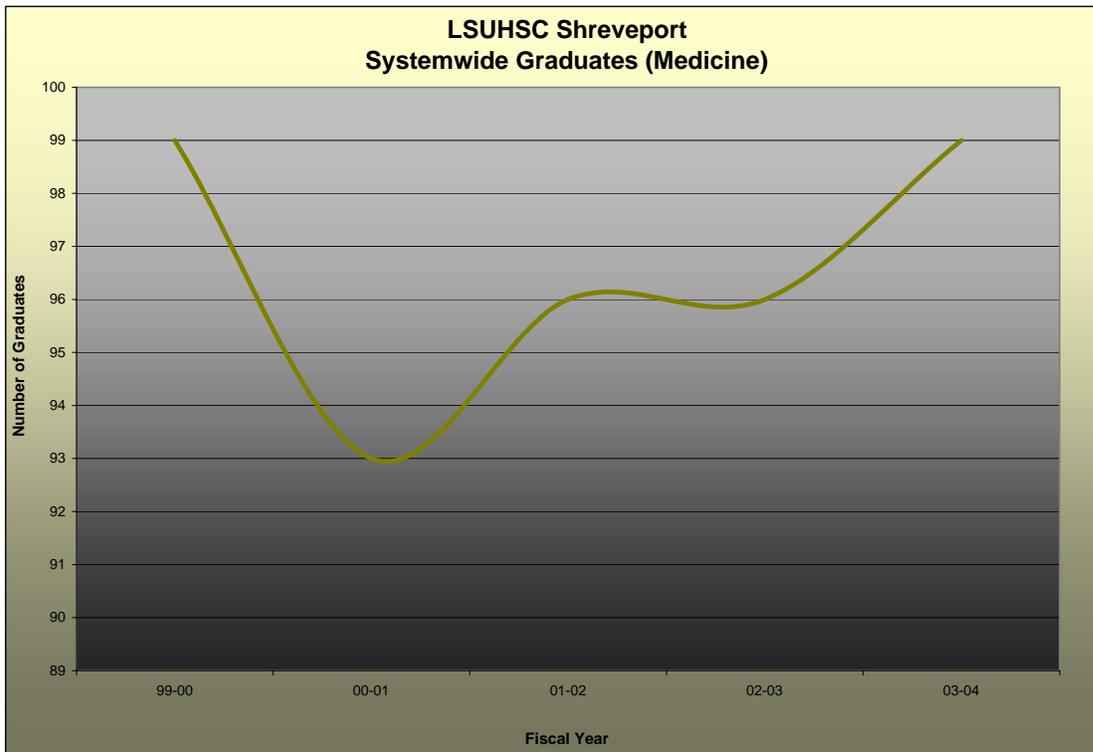
Performance Indicators

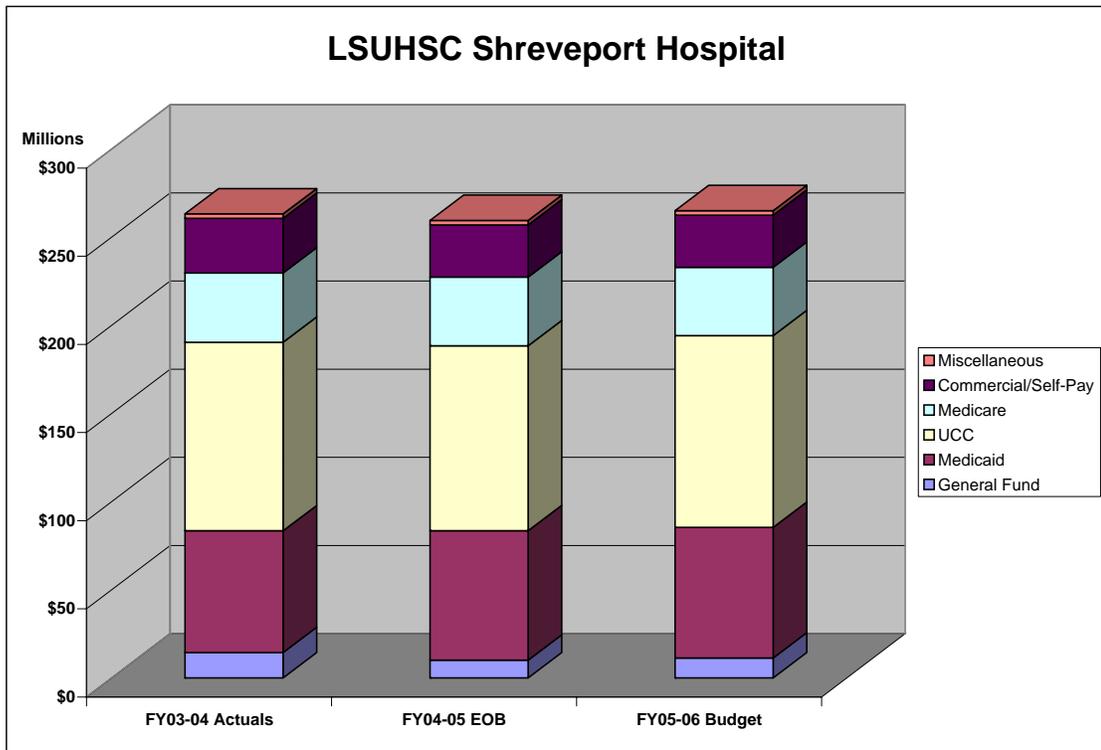
L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent increase in screenings (LAPAS CODE - 15193)	15.00%	18.98%	15.00%	15.00%	15.00%	15.00%
S	Number of Screenings (LAPAS CODE - 15194)	2,515	2,789	2,515	2,515	2,515	2,515

LSU Health Sciences Center - Shreveport General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Systemwide Graduates (Medicine) (LAPAS CODE - 15203)	99	93	96	96	99
Percentage that are Louisiana Residents (LAPAS CODE - 15204)	100%	99%	100%	100%	100%







600_10C0 — E A Conway Medical Center



Program Authorization: Constitution of 1974, Article 8, Section 7; Higher Education, R.S. 17:1519, 3215, 3351

Program Description

Located in Monroe, Ouachita Parish, E. A. Conway Medical Center (EAC) is an accredited acute-care teaching hospital within LSUHSC-S. EAC has primary responsibility for direct patient care services to indigent residents in health Region VIII. Care is delivered in both inpatient and outpatient clinic settings by physicians who are faculty members of the LSU School of Medicine in Shreveport who also supervise postgraduate physicians at EAC. EAC and LSU Hospital in Shreveport continue to integrate the treatment programs between the two institutions to assure that whenever possible, EAC patients can receive care locally but when tertiary referral is necessary, EAC patients receive seamless care from its Shreveport sister hospital. EAC works closely with the North Louisiana Area Health Education Center (AHEC) as improving care in rural Northeast Louisiana and support practitioners in that area with continuing education opportunities and consultations are priorities shared by EAC and AHEC.

The mission of the LSUHSCS E. A. Conway Medical Center is:

Provide access to high quality medical care to residents of Louisiana, regardless of income or insurance coverage, and at a level of care appropriate to their medical needs

Maintain facility environments conducive to quality, accredited residency and other health education programs and work cooperatively with Louisiana medical schools and other health education institutions to afford the maximum opportunity for clinical training in the hospitals

Minimize the cost to the State of providing health care to the uninsured by operating its hospitals efficiently, cost effectively, and in accordance with the standards of the hospital industry

Work cooperatively with other health care programs, providers and groups at the state and community levels in order to maximize the health care resources available to all the citizens of Louisiana.

The goals of LSUHSCS E. A. Conway Medical Center are:

- I. Prevention: Health care effectiveness with an emphasis on preventive and primary care.
- II. Partnership: Integrated health delivery network with internal and external community partners.
- III. Performance: Improved management information systems and fiscal accountability.

For additional information, see:

[E A Conway Medical Center](#)

E A Conway Medical Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,057,590	\$ 1,883,738	\$ 1,883,738	\$ 7,584,511	\$ 6,970,801	\$ 5,087,063
State General Fund by:						
Total Interagency Transfers	53,449,729	62,800,136	62,800,136	65,429,790	54,451,733	(8,348,403)
Fees and Self-generated Revenues	1,835,899	1,922,632	1,922,632	1,964,309	1,913,832	(8,800)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,183,122	5,427,986	5,427,986	5,422,862	5,422,862	(5,124)
Total Means of Financing	\$ 65,526,340	\$ 72,034,492	\$ 72,034,492	\$ 80,401,472	\$ 68,759,228	\$ (3,275,264)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	15,572,248	12,719,996	16,276,529	16,276,529	14,224,047	(2,052,482)
Total Professional Services	285,796	230,552	345,511	345,511	345,511	0
Total Other Charges	49,558,917	58,983,473	55,303,075	63,670,055	54,080,293	(1,222,782)
Total Acq & Major Repairs	109,379	100,471	109,377	109,377	109,377	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 65,526,340	\$ 72,034,492	\$ 72,034,492	\$ 80,401,472	\$ 68,759,228	\$ (3,275,264)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,883,738	\$ 72,034,492	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
44,361	573,319	0	Annualize Classified State Employee Merits
53,469	691,030	0	Classified State Employees Merit Increases
102,420	341,399	0	State Employee Retirement Rate Adjustment
809	2,696	0	Teacher Retirement Rate Adjustment
34,459	445,335	0	Group Insurance for Active Employees
86,338	208,196	0	Group Insurance for Retirees
(97,830)	(1,264,348)	0	Salary Funding from Other Line Items
0	109,377	0	Acquisitions & Major Repairs
0	(109,377)	0	Non-Recurring Acquisitions & Major Repairs
0	(194,656)	0	Risk Management
(23,864)	(23,864)	0	Legislative Auditor Fees
4,805	4,805	0	Civil Service Fees
661	661	0	CPTP Fees
Non-Statewide Major Financial Changes:			
			Replaces funds that will be lost due to the discontinuance of the federal rule that allowed payment up to 175% for Uncompensated Care Costs (UCC). This rule freed up State General Fund and brought in more Federal Funds. These Federal Funds helped cover unallowable costs for the hospitals. Since the rule has been discontinued, the State will receive less Federal Funds requiring the hospitals to receive State General Fund for unallowable costs.
5,240,064	(2,927,608)	0	
(129,137)	(129,137)	0	Reduction in general operational expenditures to be reflected in each institution.
(661)	(661)	0	CPTP funding from Other Line Items
(4,805)	(4,805)	0	Civil Service funding from Other Line Items
(120,797)	(653,531)	0	Group Insurance Funding from Other Line Items.
(103,229)	(344,095)	0	Retirement Funding from Other Line Items
\$ 6,970,801	\$ 68,759,228	0	Recommended FY 2005-2006
\$ 267,811	\$ 267,811	0	Less Governor's Supplementary Recommendations
\$ 6,702,990	\$ 68,491,417	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
267,811	267,811	0	Funding provided for general operational expenditures.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005
\$ 267,811	\$ 267,811	0	
\$ 6,970,801	\$ 68,759,228	0	Grand Total Recommended

Performance Information

1. (KEY) To provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.7 days for patients admitted to the hospital.

Louisiana: Vision 2020 Link: Goal 3, Objective 3.3 To ensure quality healthcare for every Louisiana citizen and Objective 3.4 To improve the quality of life of Louisiana's children.

Children's Budget Link: E. A. Conway provides multiple services targeted at the pediatric and adolescent populations. Programs, clinics, and services include general and pediatric clinics, Women/Infants/Children program and KidMed services. The preceding list may not be all inclusive

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not applicable

Explanatory Note: E. A. Conway is a "minor" teaching facility

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of staffed beds (LAPAS CODE - 17512)	153	153	153	153	153	153
K	Average daily census (LAPAS CODE - 17513)	112	115	110	110	110	110

Staffed beds are defined as all adult, pediatric, neonatal intensive care unit, intensive care unit, and psychiatric beds set up and in-service for inpatients on a routine basis. Furthermore, staffed beds do not include newborn bassinets. Staffed beds were previously counted as 70% occupancy of 187 available beds plus 5 observation beds. On July 1, 2003, EACMC changed administrative oversight from HCSD to Shreveport. At that time a count was made of the staffed beds. The count revealed Adult and Pediatric beds at 97, Psychiatric 27, ICU 16, NICU 13 for a total of 153 staffed beds. No additional beds were opened.

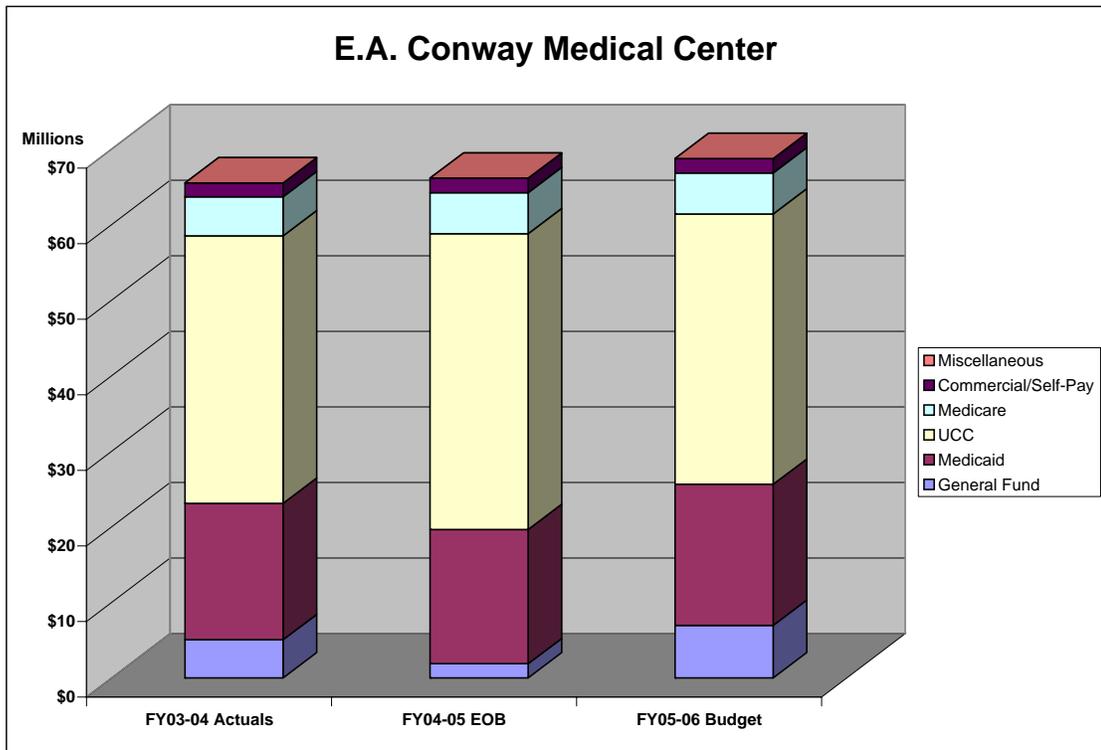
In order for average daily census to be meaningful, it must be understood in context. Actual daily census can be at or over 100 percent of staffed beds on some high-demand days and additional beds (over the average daily census) have traditionally been kept available by all hospitals to deal with unanticipated demand. Average daily census is calculated by taking the total number of inpatient days and dividing that by 365. Source- 2001 Sourcebook HCIA-Sachs, LLC and Deloitte & Touche.



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Emergency department visits (LAPAS CODE - 17514)	32,929	37,786	35,515	35,515	35,515	35,515
K	Total outpatient encounters (LAPAS CODE - 17515)	129,251	153,972	149,245	149,245	149,245	149,245
S	Average length of stay for psychiatric inpatient (LAPAS CODE - 15440)	11.4	14.4	13.0	12.5	12.5	12.5
<p>Psychiatric is defined as treatment of mental or emotional disorders. American Hospital Association Guide, 2002. Average length of stay for psychiatric inpatients is calculated by taking the total inpatient days, psychiatric care divided by the total discharges, psychiatric care. Source- 2001 Sourcebook HCIA-Sachs, LLC and Deloitte & Touche</p>							
K	FTE staff per patient (per adjusted discharge) (LAPAS CODE - 17517)	7.5	7.3	8.0	7.9	7.9	7.9
<p>FTE staff per patient per adjusted discharge is calculated by taking the number of full time equivalent personnel divided by Adjusted Discharges. Source- 2001 Sourcebook HCIA-Sachs, LLC and Deloitte & Touche. FTE's exclude contract and civil service physicians.</p>							
S	Average length of stay for acute medical surgery (LAPAS CODE - 17518)	5.0	5.6	5.0	4.9	4.9	4.9
<p>Average length of stay for acute med-surg is calculated by taking the total inpatient days, acute med-surg divided by the total discharges, acute med-surg. Source- 2001 Sourcebook HCIA-Sachs, LLC and Deloitte & Touche. Inpatient is defined as an individual who received health services while lodged in a health care organization at least overnight. American Hospital Association Guide, 2002.</p>							
K	Cost per adjusted discharge (LAPAS CODE - 17519)	\$ 5,329	\$ 5,617	\$ 5,692	\$ 5,692	\$ 5,692	\$ 5,692
<p>There is great diversity in the level and volume of services provided at medical centers. There is a cost differential inherent in the proportion of primary (non-emergent outpatient care) and secondary services (inpatient services) provided by a hospital. These factors impact the cost per adjusted discharge and the number of employees per adjusted discharge. The HCIA 2001 Sourcebook states that median cost per adjusted discharge for "minor" teaching hospitals is \$6,567. Note the HCIA Sourcebook reflects a standard for 2000, which was adjusted by the medical care rate of 4.2% and through 5/01 a medical care inflation rate of 4.6% to bring the 2001 adjusted CAD to \$7,156.</p>							
K	Percentage of Readmissions (LAPAS CODE - 17520)	10.5%	9.0%	8.0%	8.0%	8.0%	8.0%
<p>Readmission is defined as total planned and unplanned readmissions for any diagnosis within 32 days.</p>							
K	Patient satisfaction survey rating (LAPAS CODE - 17521)	85.0%	87.3%	86.0%	86.0%	86.0%	86.0%





600_6000 — LSU - Eunice



Program Authorization: Revised Statute 17:4, 17-1521-23. The Master Plan for Higher Education in Louisiana, Board of Regents, State of Louisiana, October 1993.

Program Description

Louisiana State University at Eunice, a member of the Louisiana State University System, is a comprehensive, open admissions institution of higher education. The University is dedicated to high quality, low-cost education and is committed to academic excellence and the dignity and worth of the individual. To this end, Louisiana State University at Eunice offers associate degrees, certificates and continuing education programs as well as transfer curricula. Its curricula span the liberal arts, sciences, business and technology, pre-professional and professional areas for the benefit of a diverse population. All who can benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.

In fulfillment of this mission, Louisiana State University at Eunice strives to achieve the following:

- Encourage traditional and nontraditional populations to take advantage of educational opportunities.
- Create a learning environment which facilitates the integration of knowledge and the development of the whole person. -Provide a general education which requires all students to master the skills and competencies necessary for lifelong learning.
- Provide programs which parallel four-year college and university courses, including special honors courses, which are directly transferable.
- Prepare students to meet employment opportunities as determined by regional needs.
- Prepare programs of developmental studies which will upgrade student skills to the levels necessary for successful college experience.
- Provide the necessary support services to help students realize their maximum potential.
- Create and offer programs of Continuing/Adult Education and community service which respond to the needs of the area.

For additional information, see:

[LSU - Eunice](#)

LSU - Eunice Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,831,235	\$ 6,831,550	\$ 6,831,550	\$ 7,288,850	\$ 6,965,822	\$ 134,272
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,859,766	5,496,756	5,496,756	5,498,728	5,498,728	1,972
Statutory Dedications	210,126	404,034	404,034	210,426	210,426	(193,608)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,901,127	\$ 12,732,340	\$ 12,732,340	\$ 12,998,004	\$ 12,674,976	\$ (57,364)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,751,690	1,011,204	1,376,772	1,376,772	979,126	(397,646)
Total Professional Services	192,727	17,302	15,150	15,150	15,150	0
Total Other Charges	8,770,867	11,509,641	10,548,466	10,814,130	10,859,635	311,169
Total Acq & Major Repairs	1,185,843	194,193	791,952	791,952	821,065	29,113
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,901,127	\$ 12,732,340	\$ 12,732,340	\$ 12,998,004	\$ 12,674,976	\$ (57,364)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

LSU - Eunice Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 194,300	\$ 194,300	\$ 0	\$ 0	\$ (194,300)
Support Education In LA First Fund	210,126	209,734	209,734	210,426	210,426	692



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,831,550	\$ 12,732,340	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
36,307	36,307	0	Annualize Classified State Employee Merits
39,846	39,846	0	Classified State Employees Merit Increases
23,235	23,235	0	State Employee Retirement Rate Adjustment
19,593	19,593	0	Teacher Retirement Rate Adjustment
117,334	117,334	0	Group Insurance for Active Employees
82,497	82,497	0	Group Insurance for Retirees
(76,153)	(76,153)	0	Salary Funding from Other Line Items
367,112	791,952	0	Acquisitions & Major Repairs
(367,112)	(791,952)	0	Non-Recurring Acquisitions & Major Repairs
28,506	30,478	0	Risk Management
4,489	4,489	0	Legislative Auditor Fees
178	178	0	Civil Service Fees
40	40	0	CPTP Fees
Non-Statewide Major Financial Changes:			
29,113	29,113	0	Higher Education Library and Scientific Acquisitions funding
194,300	0	0	Provide for a means of financing substitution for one-time monies in the Higher Education Initiatives Fund for the Fiscal Year 2004-2005 Community and Technical College Development Pool.
(692)	0	0	Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.
(121,444)	(121,444)	0	Reduction in general operational expenditures to be reflected in each institution.
(40)	(40)	0	CPTP funding from Other Line Items
(178)	(178)	0	Civil Service funding from Other Line Items
(199,831)	(199,831)	0	Group Insurance Funding from Other Line Items.
(42,828)	(42,828)	0	Retirement Funding from Other Line Items
\$ 6,965,822	\$ 12,674,976	0	Recommended FY 2005-2006
\$ 175,140	\$ 175,140	0	Less Governor's Supplementary Recommendations
\$ 6,790,682	\$ 12,499,836	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
175,140	175,140	0	Funding provided for general operational expenditures.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005
\$ 175,140	\$ 175,140	0	
\$ 6,965,822	\$ 12,674,976	0	Grand Total Recommended

Performance Information

1. (KEY) To increase Fall headcount enrollment by 2% from the Fall 2003 baseline level of 3,265 to 3,330 by 2009-2010.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.9 - To make workforce education and technical training programs widely available at the secondary and postsecondary levels; and Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall headcount enrollment (LAPAS CODE - 15171)	3,160	3,265	3,317	3,317	3,083	3,083
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 15170)	14.10%	19.05%	0.40%	0.40%	0.40%	0.40%



2. (KEY) To maintain minority Fall headcount enrollment at the Fall 2003 baseline level of 802.

Louisiana: Vision 2020 Link: Objective 1.5: To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.9 - To make workforce education and technical training programs widely available at the secondary and postsecondary levels; and Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall minority headcount enrollment (LAPAS CODE - 15174)	727	865	879	879	802	802
K	Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 15173)	23.00%	36.87%	26.00%	26.00%	26.00%	26.00%

3. (KEY) To increase the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education from 62.00% in baseline year 2003 to 64.00% by 2009-2010.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship.

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15176)	Not Applicable	Not Applicable	62	62	62	62
Prior year data was based upon a cohort of total, associate degree-seeking, first-time, full-time freshmen students. The current data requires that the entire number in the freshman cohort be used.							
K	Retention rate of first-time, full-time freshmen to second year (LAPAS CODE - 15177)	Not Applicable	Not Applicable	479.00%	479.00%	495.00%	495.00%
Prior year data was based upon a cohort of total, associate degree-seeking, first-time, full-time freshmen students. The current data requires that the entire number in the freshman cohort be used.							

4. (KEY) To increase the three-year graduation rate by two percentage points over baseline year rate of 10% in 2003-2004 to 12% by 2009-2010.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		K	Number of graduates in three years (LAPAS CODE - 15181)	57	44	77	77
Former data reported by LSUE was based upon a starting cohort of Associate-degree seeking students. Current definition requires that data collected be based upon total, entering freshmen cohort.							
K	Three-year graduation rate (LAPAS CODE - 15180)	18.00%	16.36%	11.50%	11.50%	10.40%	10.40%
Former data reported by LSUE was based upon a starting cohort of Associate-degree seeking students. Current definition requires that data collected be based upon total, entering freshmen cohort.							

LSU - Eunice General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Student Headcount (LAPAS CODE - 13040)	2,940	2,725	2,748	3,144	3,265
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 13041)	2,156.00	1,998.00	2,098.00	2,288.00	2,456.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 13047)	54.10	47.30	50.10	52.10	48.00
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 13048)	64.60	59.40	59.70	62.60	63.20
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 13050)	11.20%	8.40%	10.50%	8.60%	9.90%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					



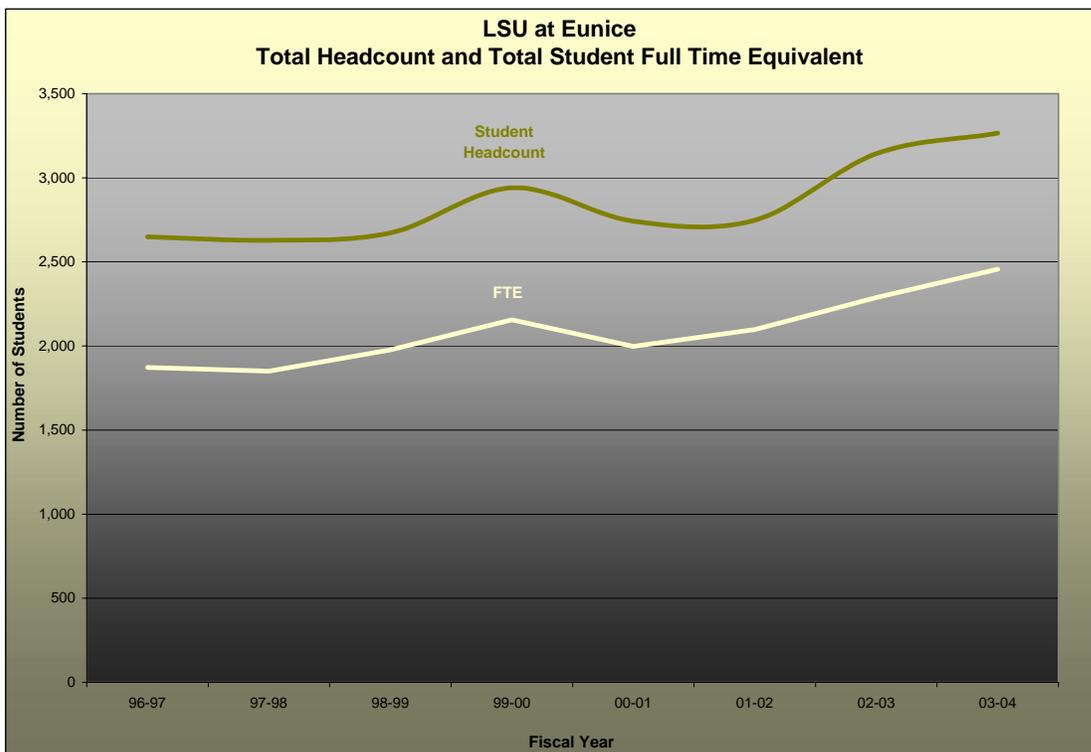
LSU - Eunice General Performance Information (Continued)

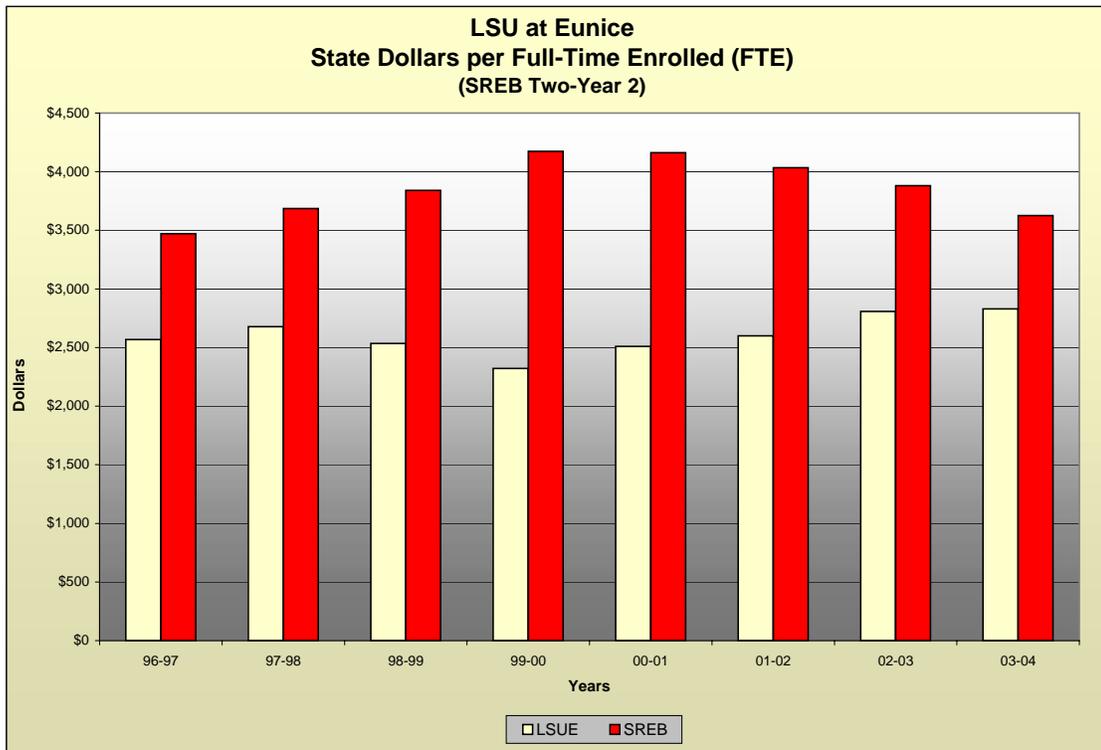
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Ten-Year Graduation Rate (LAPAS CODE - 13051)	46.50%	41.90%	39.00%	41.90%	41.90%
<p>The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.</p>					
Degrees/Awards Conferred (LAPAS CODE - 13042)	281	283	303	287	288
<p>Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.</p>					
Nursing Graduates (Undergrad) (LAPAS CODE - New)	55	59	57	44	57
Allied Health Graduates (Undergrad) (LAPAS CODE - New)	39	31	33	85	85
State Dollars Per FTE (LAPAS CODE - 13043)	2,322.00	2,510.00	2,599.00	2,808.00	2,829.00
<p>State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.</p>					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 13044)	1,164.00	1,413.00	1,406.00	1,456.00	1,764.00
<p>Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.</p>					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 13045)	3,804.00	4,413.00	4,414.00	4,456.00	4,764.00
Academic Program Accreditation Rate (LAPAS CODE - 13049)	100.00%	100.00%	100.00%	75.00%	100.00%
<p>The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".</p>					
Distance Learning Courses (LAPAS CODE - 13052)	7	9	9	10	20
<p>Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.</p>					
Enrollment in Distance Learning Courses (LAPAS CODE - New)	152	175	Not Provided	160	271
Mean ACT Composite Score (LAPAS CODE - 13046)	18.10	18.10	18.40	18.10	18.30
<p>Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.</p>					

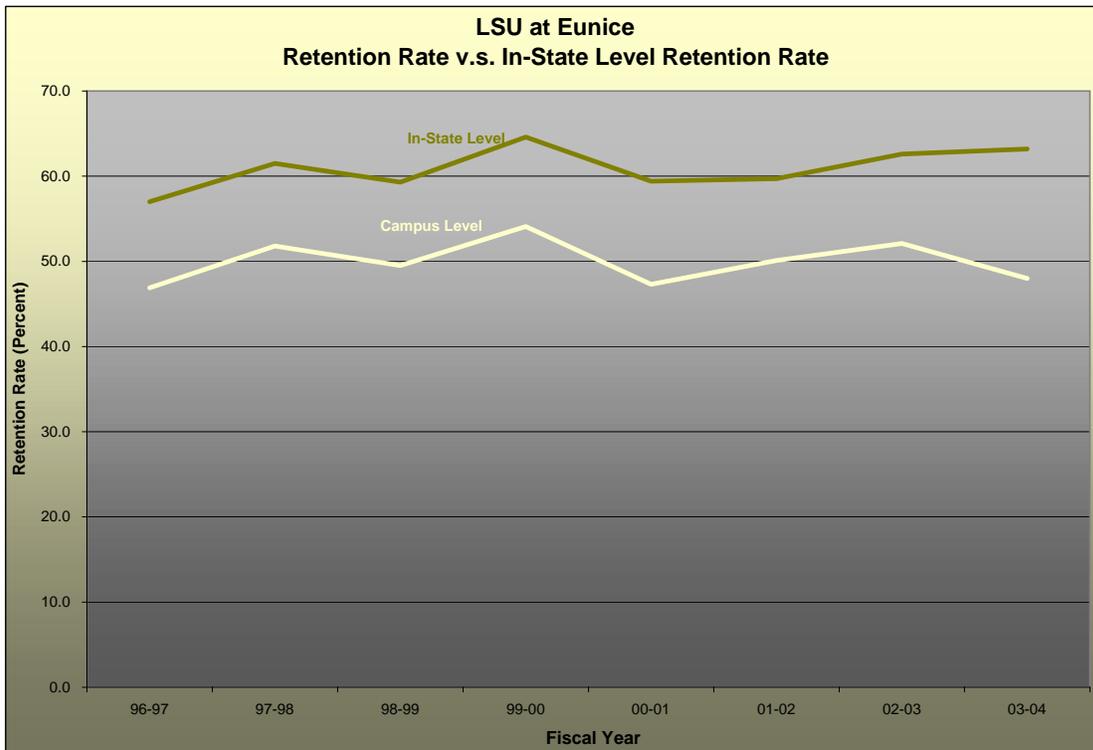


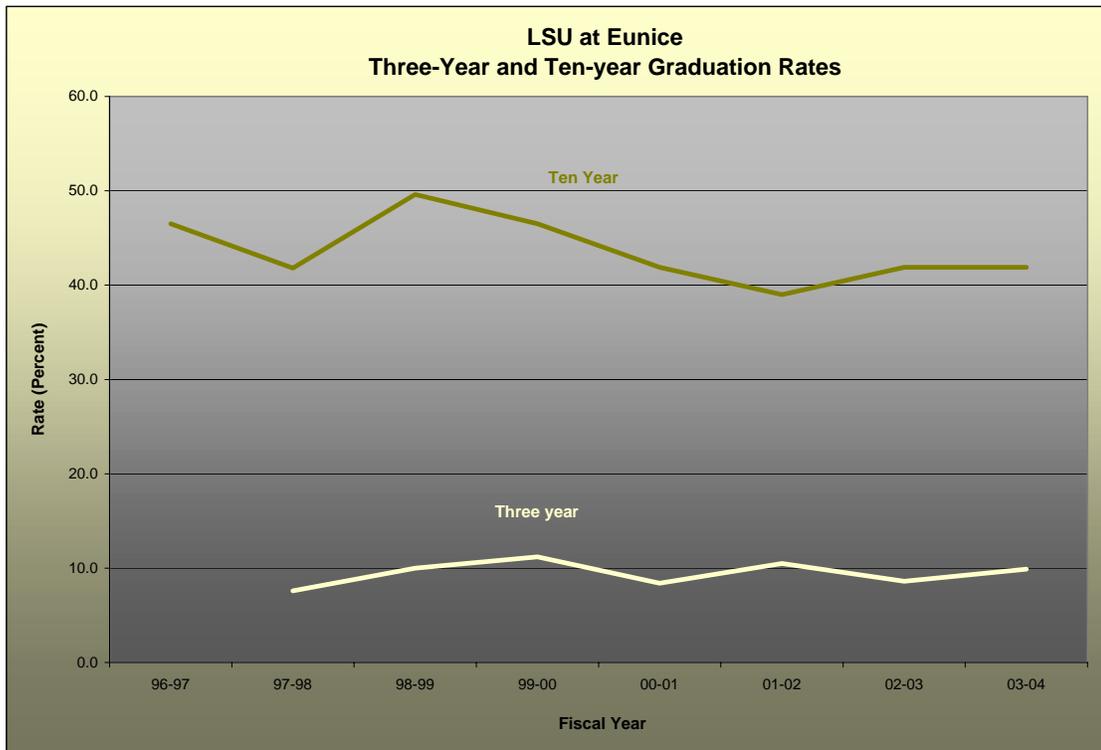
LSU - Eunice General Performance Information (Continued)

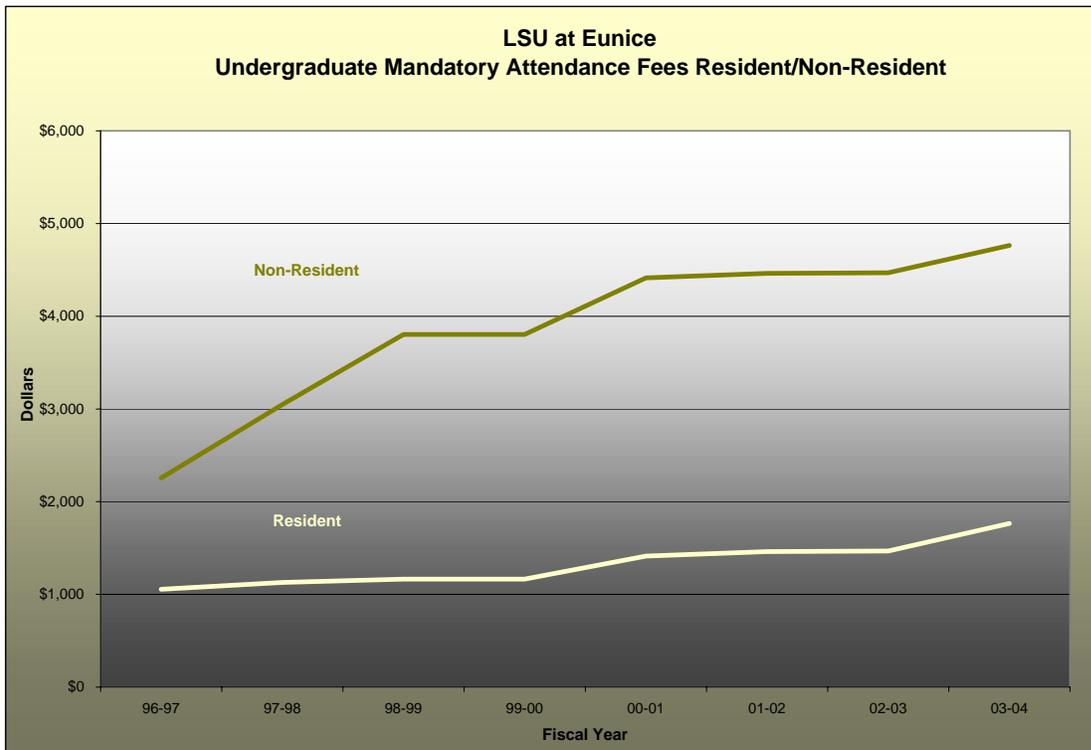
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
ACT Level of Student Satisfaction (LAPAS CODE - New)	4.24	4.38	4.24	4.32	4.28
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 13053)	340	341	395	410	421
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					











600_7000 — LSU - Shreveport



Program Authorization: Constitution of 1974, Article 8, Section 5-13 et. seq.; R.S. 17:1511

Program Description

The Mission of Louisiana State University in Shreveport is:

- To provide stimulating and supportive learning environment in which students, faculty and staff participate freely in the creation, acquisition and dissemination of knowledge;
- To encourage an atmosphere of intellectual excitement;
- To foster the academic and personal growth of students;
- To produce graduates who possess the intellectual resources and professional personal skills that will enable them to be effective and productive members of an ever-changing global community and enhance the cultural, technological, social and economic development of the region through outstanding teaching, research and public service.

The goals of LSU in Shreveport are:

- I. Increase opportunities for student access and success
- II. Ensure quality and accountability
- III. Enhance services to community and state

For additional information, see:

[LSU - Shreveport](#)

LSU - Shreveport Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,200,648	\$ 12,495,563	\$ 12,495,563	\$ 13,018,468	\$ 12,385,335	\$ (110,228)
State General Fund by:						
Total Interagency Transfers	0	200,000	200,000	0	0	(200,000)
Fees and Self-generated Revenues	11,010,925	12,129,987	12,129,987	12,138,483	13,196,483	1,066,496
Statutory Dedications	554,271	553,235	553,235	555,060	555,060	1,825
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 23,765,844	\$ 25,378,785	\$ 25,378,785	\$ 25,712,011	\$ 26,136,878	\$ 758,093
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	3,355,414	2,668,740	2,878,454	2,877,164	2,138,817	(739,637)
Total Professional Services	524,453	94,697	81,520	81,520	81,520	0
Total Other Charges	19,507,746	22,465,722	22,341,167	22,675,683	23,766,915	1,425,748
Total Acq & Major Repairs	378,231	149,626	77,644	77,644	149,626	71,982
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 23,765,844	\$ 25,378,785	\$ 25,378,785	\$ 25,712,011	\$ 26,136,878	\$ 758,093
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

LSU - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 554,271	\$ 553,235	\$ 553,235	\$ 555,060	\$ 555,060	\$ 1,825



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 12,495,563	\$ 25,378,785	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
59,560	59,560	0	Annualize Classified State Employee Merits
65,389	65,389	0	Classified State Employees Merit Increases
40,477	40,477	0	State Employee Retirement Rate Adjustment
45,319	45,319	0	Teacher Retirement Rate Adjustment
224,517	224,517	0	Group Insurance for Active Employees
173,064	173,064	0	Group Insurance for Retirees
(124,949)	(124,949)	0	Salary Funding from Other Line Items
39,068	77,644	0	Acquisitions & Major Repairs
(39,068)	(77,644)	0	Non-Recurring Acquisitions & Major Repairs
36,721	45,217	0	Risk Management
(1,179)	(1,179)	0	Civil Service Fees
(110)	(110)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	1,058,000	0	Increase in Fees and Self-generated due to enrollment related issues.
71,982	71,982	0	Higher Education Library and Scientific Acquisitions funding
0	(200,000)	0	Non-recur funding provided to the Center of Business Research for economic development purposes. Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.
(1,825)	0	0	
(215,817)	(215,817)	0	Reduction in general operational expenditures to be reflected in each institution.
(397,581)	(397,581)	0	Group Insurance Funding from Other Line Items.
(85,796)	(85,796)	0	Retirement Funding from Other Line Items
\$ 12,385,335	\$ 26,136,878	0	Recommended FY 2005-2006
\$ 312,875	\$ 312,875	0	Less Governor's Supplementary Recommendations
\$ 12,072,460	\$ 25,824,003	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
312,875	312,875	0	Funding provided for general operational expenditures.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 312,875	\$ 312,875	0	Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005
\$ 12,385,335	\$ 26,136,878	0	Grand Total Recommended

Performance Information

1. (KEY) To increase Fall headcount enrollment by 5% from the Fall 2003 baseline level of 4,377 to 4,594 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall headcount enrollment. (LAPAS CODE - 15137)	4,245	4,377	4,395	4,421	4,465	4,465
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 15136)	2.97%	3.50%	7.04%	1.00%	1.00%	1.00%

2. (KEY) To increase minority Fall headcount enrollment by 5.00% from the Fall 2003 baseline level of 1,122 to 1,178 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Minority Fall headcount enrollment (LAPAS CODE - 15141)	1,430	1,504	1,519	1,133	1,144	1,144
K	Percent change in minority headcount enrollment from Fall 2003 baseline level (LAPAS CODE - 15140)	3.00%	5.20%	4.00%	1.00%	1.00%	1.00%

3. (KEY) To increase the percentage of first-time full time freshmen retained to second year in Louisiana postsecondary education from 72.4% in baseline year 2003 to 76.4% by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in a process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - New)	72.90%	72.40%	73.40%	73.40%	74.40%	74.40%
<p>The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.</p>							
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15145)	72.90%	-0.50%	1.00%	1.00%	1.00%	1.00%



4. (KEY) To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 20.1% in 2003 to 24.1% by Spring 2010.

Louisiana: Vision 2020 Link: Objective 1.6: To have a workforce with the education and skills necessary to work productively in a knowledge-based economy

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of graduates in six years (LAPAS CODE - 15148)	108	102	122	122	112	112
K	Six-year graduation rate (LAPAS CODE - 15147)	21.30%	20.10%	21.10%	21.10%	22.10%	22.10%

LSU - Shreveport General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Student Headcount (LAPAS CODE - 13055)	4,243	4,106	4,113	4,230	4,379
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 13056)	3,225.00	3,102.00	3,236.00	3,292.00	3,467.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 13062)	53.00	47.10	58.50	59.10	52.90
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 13063)	71.20	65.00	71.90	72.40	70.80
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					



LSU - Shreveport General Performance Information (Continued)

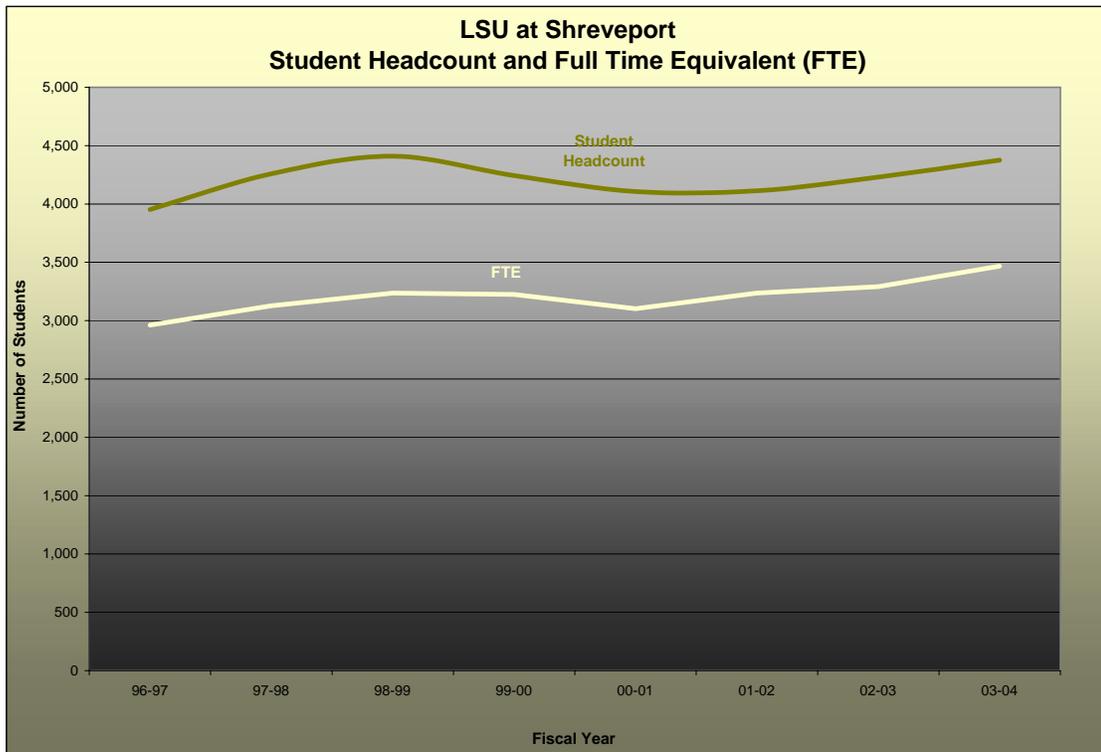
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Three/Six-Year Graduation Rate (LAPAS CODE - 13065)	18.00%	20.80%	20.30%	23.80%	21.10%
<p>The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.</p>					
Ten-Year Graduation Rate (LAPAS CODE - 13066)	44.70%	43.30%	37.00%	40.70%	40.70%
<p>The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.</p>					
Degrees/Awards Conferred (LAPAS CODE - 13057)	541	537	493	502	502
<p>Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.</p>					
Allied Health Graduates (Undergrad) (LAPAS CODE - New)	6	4	5	4	6
Total Students Eligible for Teacher Certification (LAPAS CODE - New)	70	120	107	Not Provided	100
Teacher Certification - Traditional Route (LAPAS CODE - New)	53.00	77.00	63.00	Not Provided	52.00
Teacher Certification - Alternate Route (LAPAS CODE - 17215)	17.00	43.00	44.00	Not Provided	48.00
<p>Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.</p>					
State Dollars Per FTE (LAPAS CODE - 13058)	3,417.00	3,532.00	3,679.00	3,709.00	3,717.00
<p>State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.</p>					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 13059)	2,050.00	2,300.00	2,524.00	2,368.00	2,913.00
<p>Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.</p>					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 13060)	5,980.00	6,230.00	6,230.00	6,630.00	7,243.00
Academic Program Accreditation Rate (LAPAS CODE - New)	88.00%	100.00%	100.00%	100.00%	100.00%
<p>The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".</p>					

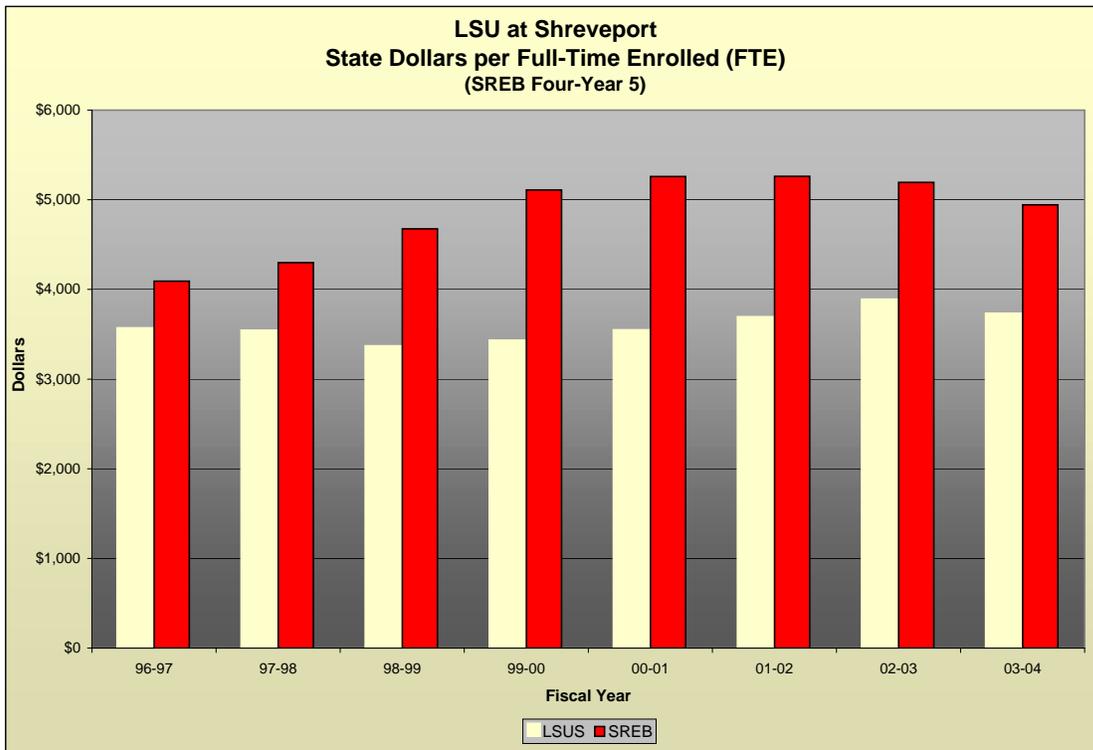


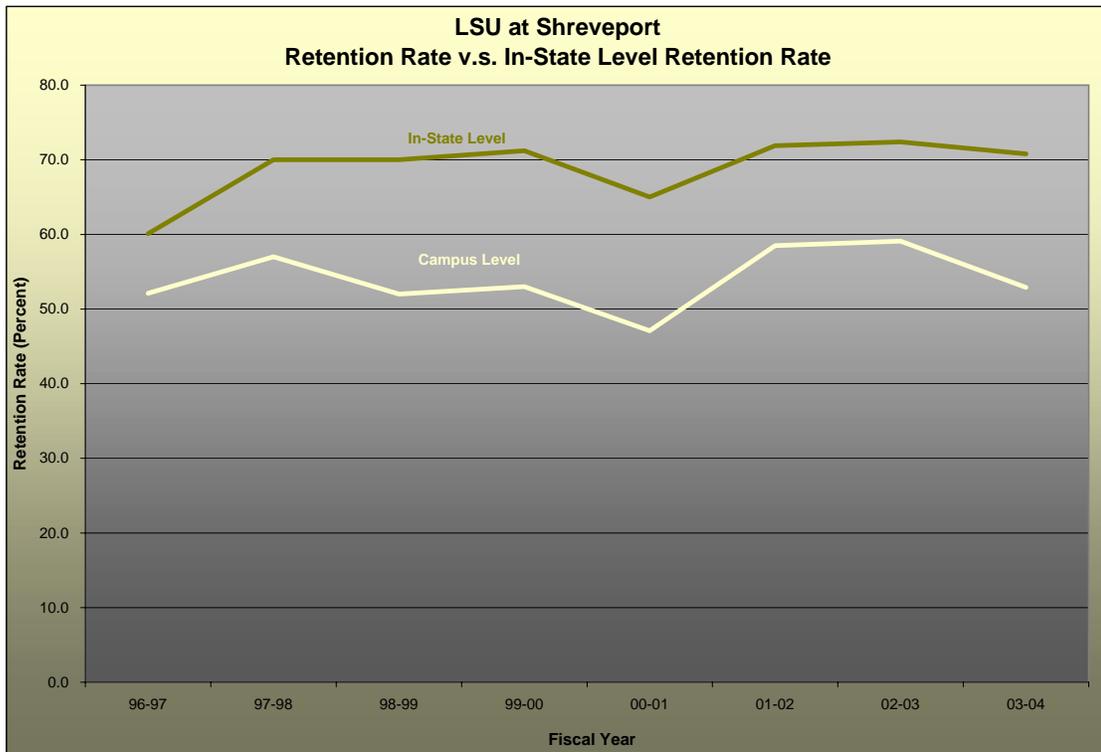
LSU - Shreveport General Performance Information (Continued)

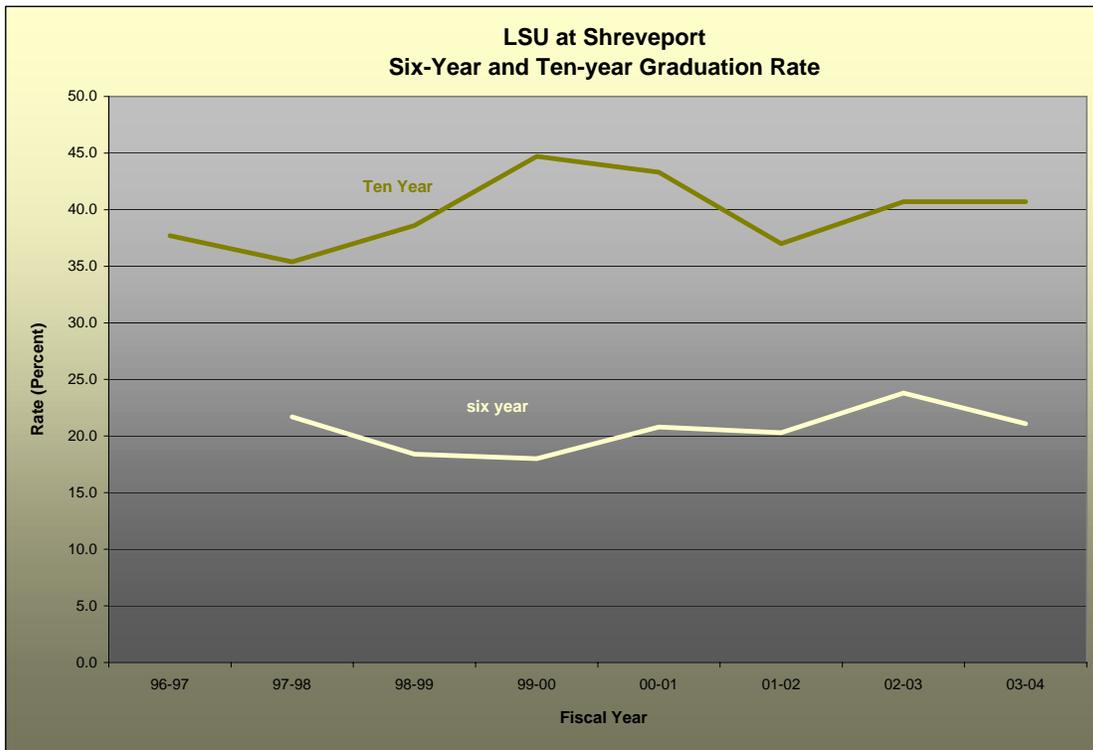
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Distance Learning Courses (LAPAS CODE - 13067)	12	12	7	14	2
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 13067)	170	94	17	16	16
Mean ACT Composite Score (LAPAS CODE - 13061)	20.30	20.90	20.70	20.60	20.30
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 13069)	3.77	3.84	3.84	3.90	3.91
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 13068)	437	529	630	653	680
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					

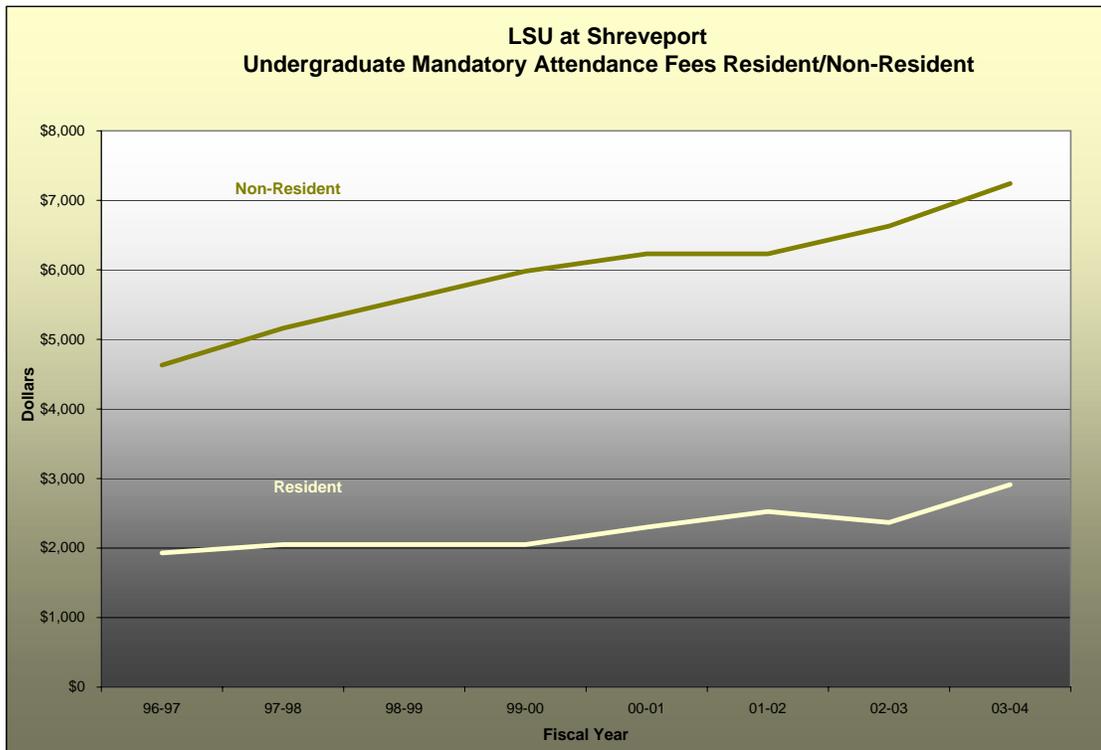












600_8000 — LSU Agricultural Center



Program Authorization: Constitution of 1974, Article 8, Section 7; R.S. 17:1421-1974; Act 313 of 1975; Act 83 of 1977; Act 52 of 1978; Act 971 of 1985; Hatch Act, as amended 1887; Smith-Lever Act 1914; McIntire-Stennis Act, as amended 1962; National Agricultural Research, Extension and Teaching Policy Act of 1977

Program Description

The overall mission of the LSU Agricultural Center is to enhance the quality of life for people through research and educational programs that develop the best use of natural resources, conserve and protect the environment, enhance development of existing and new agricultural and related enterprises, develop human and community resources, and fulfill the acts of authorization and mandates of state and federal legislative bodies.

The goals of the Louisiana State University Agricultural Center are:

- I. To strengthen the productivity, profitability and competitiveness of Louisiana's agriculture, forestry and fisheries while enhancing the environment and wise use of natural resources.
- II. To build leaders and good citizens through 4-H youth development.
- III. To implement nutrition, health, family, and community development programs to enhance the quality of life of Louisiana citizens.

For additional information, see:

[LSU Agricultural Center](#)

LSU Agricultural Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 68,558,848	\$ 71,651,157	\$ 71,651,157	\$ 74,098,681	\$ 70,660,043	\$ (991,114)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,095,619	5,167,967	5,167,967	5,167,967	5,167,967	0
Statutory Dedications	5,455,703	5,111,610	5,111,610	5,120,087	5,079,545	(32,065)
Interim Emergency Board	0	0	0	0	0	0



LSU Agricultural Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Federal Funds	11,046,052	12,018,275	12,018,275	12,018,275	12,018,275	0
Total Means of Financing	\$ 90,156,222	\$ 93,949,009	\$ 93,949,009	\$ 96,405,010	\$ 92,925,830	\$ (1,023,179)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	14,887,374	15,760,089	18,683,519	18,683,519	14,836,844	(3,846,675)
Total Professional Services	613,507	199,760	228,217	228,217	228,217	0
Total Other Charges	72,299,726	77,224,723	74,291,087	76,747,088	77,010,490	2,719,403
Total Acq & Major Repairs	2,355,615	764,437	746,186	746,186	850,279	104,093
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 90,156,222	\$ 93,949,009	\$ 93,949,009	\$ 96,405,010	\$ 92,925,830	\$ (1,023,179)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

LSU Agricultural Center Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 2,880,949	\$ 2,541,667	\$ 2,541,667	\$ 2,541,667	\$ 2,501,125	\$ (40,542)
Support Education In LA First Fund	2,574,754	2,569,943	2,569,943	2,578,420	2,578,420	8,477

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 71,651,157	\$ 93,949,009	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
309,159	309,159	0	Annualize Classified State Employee Merits
341,285	341,285	0	Classified State Employees Merit Increases



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
161,865	161,865	0	State Employee Retirement Rate Adjustment
145,647	145,647	0	Teacher Retirement Rate Adjustment
1,058,680	1,058,680	0	Group Insurance for Active Employees
874,091	874,091	0	Group Insurance for Retirees
(650,444)	(650,444)	0	Salary Funding from Other Line Items
601,036	746,186	0	Acquisitions & Major Repairs
(601,036)	(746,186)	0	Non-Recurring Acquisitions & Major Repairs
135,958	135,958	0	Risk Management
230	230	0	CPTP Fees
Non-Statewide Major Financial Changes:			
104,093	104,093	0	Higher Education Library and Scientific Acquisitions funding
0	(40,542)	0	Adjust funding for the Louisiana Agricultural Center for general operations to balance to the Revenue Estimating Conference estimates. Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.
(8,477)	0	0	
(1,222,688)	(1,222,688)	0	Reduction in general operational expenditures to be reflected in each institution.
(230)	(230)	0	CPTP funding from Other Line Items
(1,932,771)	(1,932,771)	0	Group Insurance Funding from Other Line Items.
(307,512)	(307,512)	0	Retirement Funding from Other Line Items
\$ 70,660,043	\$ 92,925,830	0	Recommended FY 2005-2006
\$ 1,737,496	\$ 1,737,496	0	Less Governor's Supplementary Recommendations
\$ 68,922,547	\$ 91,188,334	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
1,737,496	1,737,496	0	Funding provided for general operational expenditures.
Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
\$ 1,737,496	\$ 1,737,496	0	
\$ 70,660,043	\$ 92,925,830	0	Grand Total Recommended



Performance Information

- 1. (KEY) To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agriculture, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices developed by research and delivered through extension.**

Louisiana: Vision 2020 Link: Objectives 1.5, 2.2, 2.7, 2.10, 2.11, 2.13, 3.5

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Average adoption rate for recommendations (LAPAS CODE - 7314)	73%	76%	73%	73%	74%	74%
K	Percent increase in average adoption rate for recommendations (LAPAS CODE - 7315)	0	3.84%	0	0	1.25%	1.25%

- 2. (KEY) To facilitate the development of an effective and informed community citizenry by maintaining consistent membership and participation in 4-H youth development programs within the extension service.**

Louisiana: Vision 2020 Link: Objective 1.6

Children's Budget Link: Schedule 19A

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of 4-H members and participants (LAPAS CODE - 7322)	82,000	175,683	82,000	82,000	180,000	180,000
K	Percent increase in 4-H members and participants (LAPAS CODE - 7323)	0.50%	115.13%	0	0	2.60%	2.60%
S	Number of volunteer leaders (LAPAS CODE - 7325)	18,500.00	11,835.00	12,000.00	12,000.00	11,000.00	11,000.00
S	Number of 4H participants in community service activities (LAPAS CODE - 7327)	38,900	47,340	30,000	30,000	30,000	30,000

3. (KEY) To implement nutrition, health, and family and community development programs to enhance the quality of life of Louisiana citizens.

Louisiana: Vision 2020 Link: Objective 1.6, 2.14, 3.1, 3.2, 3.4

Children's Budget Link: Schedule 19A

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of educational contacts (LAPAS CODE - 7329)	1,436,331.00	1,104,815.00	1,436,331.00	1,100,000.00	1,100,000.00	1,100,000.00
K	Percent increase in number of educational contacts (LAPAS CODE - 7330)	0	-3.75%	0	0	0	0
S	Number of educational programs (LAPAS CODE - 7334)	1,516	799	1,516	1,000	850	850



LSU Agricultural Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of research projects (LAPAS CODE - 13091)	351	344	347	307	297
Number of extension FTE (LAPAS CODE - 13092)	342	383	382	377	379
Number of educational contacts (LAPAS CODE - 13093)	3,972,282	6,877,272	6,021,583	6,620,588	7,248,479



600_9000 — Paul M. Hebert Law Center



Program Authorization: Constitution of 1974, Article 8, Section 7; R.S. 17: Chapter 26

Program Description

The Paul M. Hebert Law Center will attract and educate a well-qualified culturally and racially diverse group of men and women; to produce highly competent and ethical lawyers capable of serving the cause of justice in private practice, in public service, in commerce and industry, both in Louisiana and elsewhere; to support and assist the continuing professional endeavors of our alumni and to be of service to all members of the legal profession of this state; to provide scholarly support for the continued improvement of the law and to promote the use of Louisiana's legal contributions as reasoned models for considerations by other jurisdictions; and to develop the law school's potential as a bridge, between the civil law and common law, to facilitate the exchange of ideas among legal scholars in both systems, including scholars in foreign jurisdictions.

The goals of the Hebert Law Center are:

- I. To fulfill the administration's promise of economic development-based higher education.
- II. To overcome past and anticipated ABA accreditation issues and systemic deficiencies stemming from a decade or more of fiscal decline that are progressively undermining the center's capacity to meet its obligations to Louisiana students and to the state's bar, bench and public institutions.
- III. To acknowledge the uniqueness and greater cost demands of a civil- and common-law-oriented center in a nation of common law state law schools, SREB or otherwise.
- IV. To secure the LSU system's place as a nationally distinguished flagship within the state by insuring that its law school achieves like distinction.

For additional information, see:

[Paul M. Hebert Law Center](#)

Paul M. Hebert Law Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,492,996	\$ 7,654,359	\$ 7,654,359	\$ 7,782,706	\$ 7,605,029	\$ (49,330)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,775,731	9,010,179	9,189,010	9,189,010	9,614,110	425,100
Statutory Dedications	332,490	331,870	331,870	332,965	332,965	1,095
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 15,601,217	\$ 16,996,408	\$ 17,175,239	\$ 17,304,681	\$ 17,552,104	\$ 376,865
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	2,722,166	2,502,803	3,027,189	3,027,189	2,777,122	(250,067)
Total Professional Services	215,048	295,300	254,250	254,250	254,250	0
Total Other Charges	11,804,263	13,299,621	12,718,852	12,848,294	13,273,377	554,525
Total Acq & Major Repairs	859,740	898,684	1,174,948	1,174,948	1,247,355	72,407
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,601,217	\$ 16,996,408	\$ 17,175,239	\$ 17,304,681	\$ 17,552,104	\$ 376,865
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Paul M. Hebert Law Center Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 332,490	\$ 331,870	\$ 331,870	\$ 332,965	\$ 332,965	\$ 1,095



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 178,831	0	Mid-Year Adjustments (BA-7s):
\$ 7,654,359	\$ 17,175,239	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
12,929	12,929	0	Annualize Classified State Employee Merits
14,350	14,350	0	Classified State Employees Merit Increases
10,950	10,950	0	State Employee Retirement Rate Adjustment
27,175	27,175	0	Teacher Retirement Rate Adjustment
67,914	67,914	0	Group Insurance for Active Employees
20,286	20,286	0	Group Insurance for Retirees
(27,279)	(27,279)	0	Salary Funding from Other Line Items
469,850	1,022,925	0	Acquisitions & Major Repairs
(469,850)	(1,022,925)	0	Non-Recurring Acquisitions & Major Repairs
13,963	13,963	0	Risk Management
(17)	(17)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	425,100	0	Increase in Fees and Self-generated Revenues due to Phase 4 implementation of the tuition increase authorized by Act 139 of 2001.
72,407	72,407	0	Higher Education Library and Scientific Acquisitions funding
(1,095)	0	0	Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.
(134,588)	(134,588)	0	Reduction in general operational expenditures to be reflected in each institution.
(88,200)	(88,200)	0	Group Insurance Funding from Other Line Items.
(38,125)	(38,125)	0	Retirement Funding from Other Line Items
\$ 7,605,029	\$ 17,552,104	0	Recommended FY 2005-2006
\$ 193,939	\$ 193,939	0	Less Governor's Supplementary Recommendations
\$ 7,411,090	\$ 17,358,165	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
193,939	193,939	0	Funding provided for general operational expenditures.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005
\$ 193,939	\$ 193,939	0	
\$ 7,605,029	\$ 17,552,104	0	Grand Total Recommended

Performance Information

1. (KEY) To maintain Juris Doctorate enrollment between 600 and 630.

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of students enrolled in the Juris Doctorate program (LAPAS CODE - 15118)	630	682	657	657	630	630
S	Change in number of students enrolled in Juris Doctorate program Fall 2003 baseline year (682) (LAPAS CODE - 15119)	-21	31	-25	-25	-52	-52
K	Percentage change in number of students enrolled in Juris Doctorate from Fall 2003 baseline year (682) (LAPAS CODE - 15117)	-0.50%	4.80%	-3.70%	-3.70%	-7.60%	-7.60%

2. (KEY) To maintain African-American enrollment of at least 10.00% of the entering class.

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable



Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Percentage of African-American students enrolled in the first-year class over baseline Fall 2003 (9.5%) (LAPAS CODE - 15121)	3%	3%	2%	2%	2%	2%
S	Number of African-American students enrolled in the first-year class (LAPAS CODE - 15122)	22	20	22	22	22	22
S	Change in number of African-American students enrolled in the first-year class over baseline Fall 2003 (20) (LAPAS CODE - 15808)	5.0	3.0	2.0	2.0	2.0	2.0
K	Percentage of African-American students enrolled in the first-year class (LAPAS CODE - 15120)	10.00%	7.80%	10.00%	10.00%	10.00%	10.00%

3. (KEY) To maintain the percentage of first-time entering students retained to the second year at 90% in fiscal year 2005-2006.

Louisiana: Vision 2020 Link: Provide Opportunities for Student Access and Success

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage point difference in retention of first-time students to second year from Fall 2003 baseline year (93.5%) (LAPAS CODE - 15123)	85%	94%	97%	97%	90%	90%
K	Number of first-year students retained to the second year. (LAPAS CODE - 15125)	201	201	218	175	194	194
K	Retention rate first-year students to second year (LAPAS CODE - 15124)	85.00%	93.50%	96.50%	96.50%	90.00%	90.00%

4. (KEY) To maintain the number of students earning Juris Doctorate degrees at 200 in fiscal year 2005-2006.

Louisiana: Vision 2020 Link: Provide Opportunities for Student Access and Success

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of students earning Juris Doctorate degrees (LAPAS CODE - 15126)	200	222	200	200	200	200

5. (KEY) To maintain 100% accreditation of program.

Louisiana: Vision 2020 Link: Ensure Quality and Accountability

Children's Cabinet Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of mandatory programs accredited (LAPAS CODE - 15127)	100%	100%	100%	100%	100%	100%
S	Number of mandatory programs accredited (LAPAS CODE - 15128)	1	1	1	1	1	1

6. (KEY) To maintain the highest passage rate among Louisiana law schools on the July administration of the Louisiana Bar Examination.

Louisiana: Vision 2020 Link: Ensure Quality and Accountability

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of Louisiana law schools with lower passage rate (LAPAS CODE - 7338)	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
S	Percentage of LSU Law Center graduates passing July administration of Louisiana Bar Examination (LAPAS CODE - 7337)	80.00%	75.00%	80.00%	80.00%	80.00%	80.00%



7. (KEY) To maintain a placement rate for the Law Center Juris Doctorate graduates from the previous year, as reported annually to the National Association of Law Placement (NALP), of at least 85%.

Louisiana: Vision 2020 Link: Provide Services to the Community and State

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

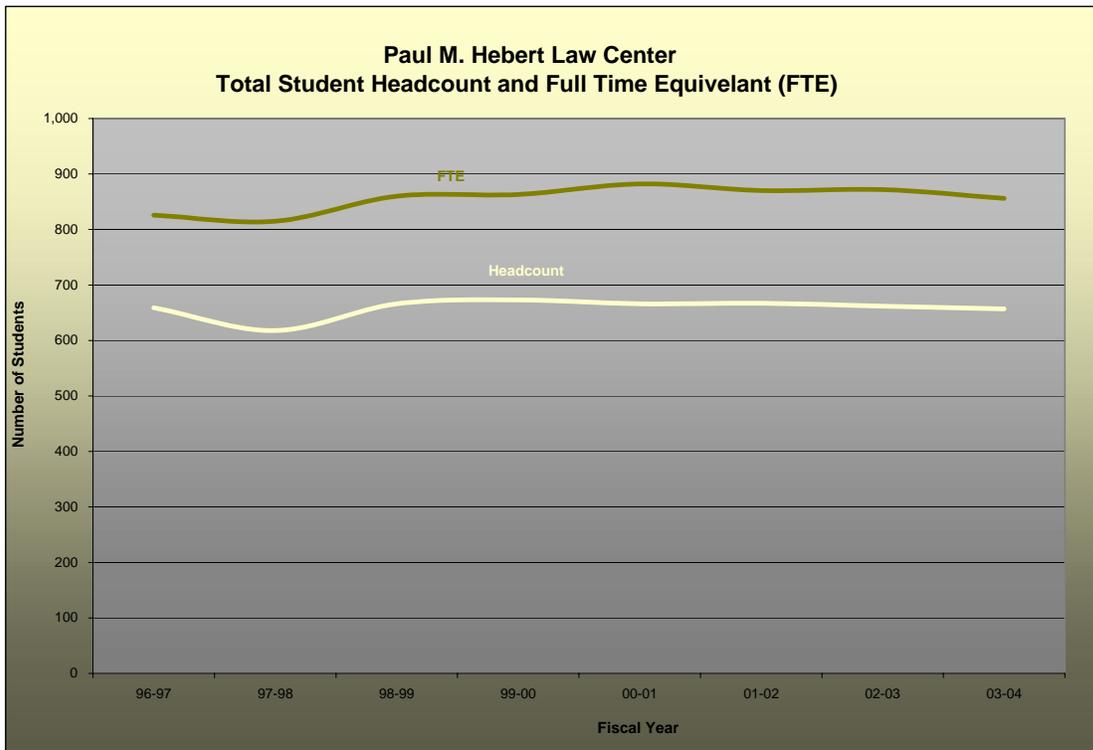
Performance Indicators

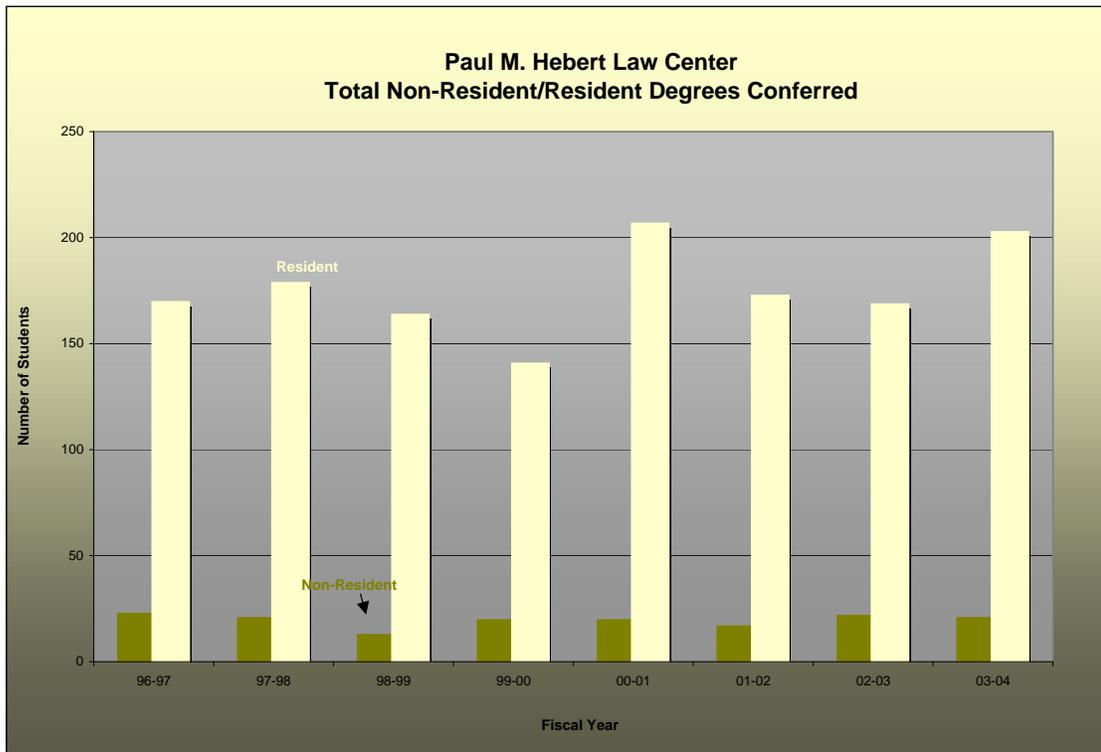
L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of graduates from the previous year placed as reported by NALP (LAPAS CODE - 15134)	85.00%	87.00%	85.00%	85.00%	85.00%	85.00%

Paul M. Hebert Law Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Student headcount (LAPAS CODE - 13121) Includes dually enrolled students at LSU and SU.	673	666	667	662	682
Student full time equivalent (FTE) (LAPAS CODE - 13122)	863	882	870	872	889
Degrees/award conferred (non-resident) (LAPAS CODE - 13123)	140	206	172	168	202
Degrees/award conferred (resident) (LAPAS CODE - 13124)	19	19	16	21	20
Program Accreditation Rate (LAPAS CODE - 13126)	100.00%	100.00%	100.00%	100.00%	100.00%







600_10A0 — Pennington Biomedical Research Center



Program Authorization: This program is authorized under the authority of the Louisiana State University Board of Supervisors, Article VII, Section 7, of the 1974 Constitution of the State of Louisiana.

Program Description

The mission of the Pennington Biomedical Research Center is to promote healthier lives through research and education in nutrition and preventive medicine.

The Pennington Center has established 3 goals:

- I. To further the Center's identification as an internationally known leading research institution in nutrition and preventive medicine.
- II. Become a greater force for economic development.
- III. To strengthen the Center's educational activities.

To reach these goals, the Pennington Center has targeted four research priorities for expansion:

- Functional Foods
- Obesity
- Nutrition and Chronic Diseases
- Health and Performance Enhancement

These research priorities are the most promising and dynamic areas of nutrition and medical science today. They are described in greater detail in the Program Activities sections. They will be supported by the most advanced molecular, physiological, behavioral, clinical, and bioinformatic technologies.

Functional Foods Research

Studies of individual fatty acids, plant sterols, phytoestrogens, a Mediterranean-style diet, dairy products, rice oil, and nuts have provided insight into the health-promoting effects of specific food components. The Pennington Center is well-positioned to develop a strong research portfolio in this arena. To attain national preeminence in functional food research, the Pennington Center will develop research capabilities extending from discovery, mechanistic studies, and efficacy trials to product development. The core of the program will be the application of cutting edge technologies and clinical assessments to identify biologically active compounds that affect metabolic processes relevant to specific diseases. Traditional peer-reviewed grants and private-sector support will provide the majority of the program's financial base. A commitment to fundamental "discovery-based" research initiatives will open new avenues for exploration and afford novel opportunities for technology transfer and translation of discoveries into marketable products.

Obesity

The Pennington Center is recognized throughout the world for its studies of obesity. Current research in the Pennington Center's basic laboratories focuses on the physiological and genetic basis for the control of energy balance and the development of obesity and on the mechanisms that regulate food intake and energy expenditure. Current clinical research encompasses studies on abdominal obesity, insulin resistance, fatty acid and energy metabolism, the role of menopause in the development of obesity, and the prevention and treatment of obesity and its related metabolic disturbances. These strengths will be enhanced through a significant expansion of the Pennington Center's genetic, molecular, a physiological, and pharmacological capabilities. The goal of this growth is to provide the necessary additional expertise and facilities to identify genes associated with obesity and to understand their expression and their physiological and pathological roles in controlling energy balance. The technological base provided by this expansion will allow the Pennington Center to compete with the top laboratories in the world.

Nutrition and Chronic Diseases

Heart disease, diabetes, and cancer - the leading causes of mortality in the developed world - are each recognized as more prevalent in the presence of poor nutritional habits, nutrient deficiencies, and obesity. Scientists currently conduct research on the role of nutritional factors in cancer, cardiovascular disease, hypertension, and diabetes prevention at the Pennington Center. These scientists have expertise in the conduct of randomized clinical trials, nutritional assessment with dietary interviewing, coding and nutrient analysis, nutritional epidemiology in small and large communities, and medical evaluation.

For additional information, see:

[Pennington Biomedical Research Center](#)

Pennington Biomedical Research Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,971,592	\$ 10,146,387	\$ 10,146,387	\$ 10,615,868	\$ 10,053,493	\$ (92,894)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	825,561	825,561	825,561	825,561	825,561	0
Statutory Dedications	67,105	66,885	66,885	67,106	67,106	221
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,864,258	\$ 11,038,833	\$ 11,038,833	\$ 11,508,535	\$ 10,946,160	\$ (92,673)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	3,245,309	3,286,448	4,623,589	4,623,589	4,247,507	(376,082)
Total Professional Services	59,646	76,890	61,890	61,890	61,890	0



Pennington Biomedical Research Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Other Charges	7,449,658	7,503,630	6,230,354	6,700,056	6,471,541	241,187
Total Acq&MajorRepairs	109,645	171,865	123,000	123,000	165,222	42,222
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,864,258	\$ 11,038,833	\$ 11,038,833	\$ 11,508,535	\$ 10,946,160	\$ (92,673)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Pennington Biomedical Research Center Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 67,105	\$ 66,885	\$ 66,885	\$ 67,106	\$ 67,106	\$ 221

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 10,146,387	\$ 11,038,833	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
28,060	28,060	0	Annualize Classified State Employee Merits
28,060	28,060	0	Classified State Employees Merit Increases
9,720	9,720	0	State Employee Retirement Rate Adjustment
15,089	15,089	0	Teacher Retirement Rate Adjustment
50,181	50,181	0	Group Insurance for Active Employees
92,340	92,340	0	Group Insurance for Retirees
(56,120)	(56,120)	0	Salary Funding from Other Line Items
113,631	123,000	0	Acquisitions & Major Repairs
(113,631)	(123,000)	0	Non-Recurring Acquisitions & Major Repairs
42,459	42,459	0	Risk Management
87	87	0	CPTP Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
42,222	42,222	0	Higher Education Library and Scientific Acquisitions funding
			Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.
(221)	0	0	
(177,354)	(177,354)	0	Reduction in general operational expenditures to be reflected in each institution.
(87)	(87)	0	CPTP funding from Other Line Items
(142,521)	(142,521)	0	Group Insurance Funding from Other Line Items.
(24,809)	(24,809)	0	Retirement Funding from Other Line Items
\$ 10,053,493	\$ 10,946,160	0	Recommended FY 2005-2006
\$ 254,314	\$ 254,314	0	Less Governor's Supplementary Recommendations
\$ 9,799,179	\$ 10,691,846	0	Base Executive Budget FY 2005-2006
			Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005
254,314	254,314	0	Funding provided for general operational expenditures.
			Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005
\$ 254,314	\$ 254,314	0	
\$ 10,053,493	\$ 10,946,160	0	Grand Total Recommended

Performance Information

1. (KEY) To increase total gift/grant/contract funding by 10%.

Louisiana: Vision 2020 Link: The indicators directly impact 8 objectives and all 3 goals of Louisiana Vision 2020. Specifically, objectives 1.8, 2.1, 2.2, 2.4, 2.5, 3.1, 3.3, and 3.4.

Childrens 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): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Increase in non-state funding (LAPAS CODE - 7344)	13.57%	24.38%	14.00%	14.00%	14.00%	14.00%
Actual yearend performance FY 2003-2004 significantly exceeds the standard but is considered an aberration that is due to new faculty hires bringing funded proposals with them.							
K	Number of funded proposals (LAPAS CODE - 9929)	65	82	65	65	65	65
Actual yearend performance FY 2003-2004 significantly exceeds the standard but is considered an aberration that is due to new faculty hires bringing funded proposals with them.							

2. (KEY) To increase funding through contract research, technology transfer, and business development by 5%.

Louisiana: Vision 2020 Link: The indicators directly impact 8 objectives and all 3 goals of Louisiana Vision 2020. Specifically, objectives 1.8, 2.1, 2.2, 2.4, 2.5, 3.1, 3.3, and 3.4.

Childrens 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): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of clinical trial proposals funded (LAPAS CODE - 7346)	25	29	25	25	25	25

3. (KEY) To increase local and scientific community participation in programs offered through Pennington Biomedical Research Center by 25% by 2010.

Louisiana: Vision 2020 Link: The indicators directly impact 8 objectives and all 3 goals of Louisiana Vision 2020. Specifically, objectives 1.8, 2.1, 2.2, 2.4, 2.5, 3.1, 3.3, and 3.4.



Childrens 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): Not applicable

Performance Indicators

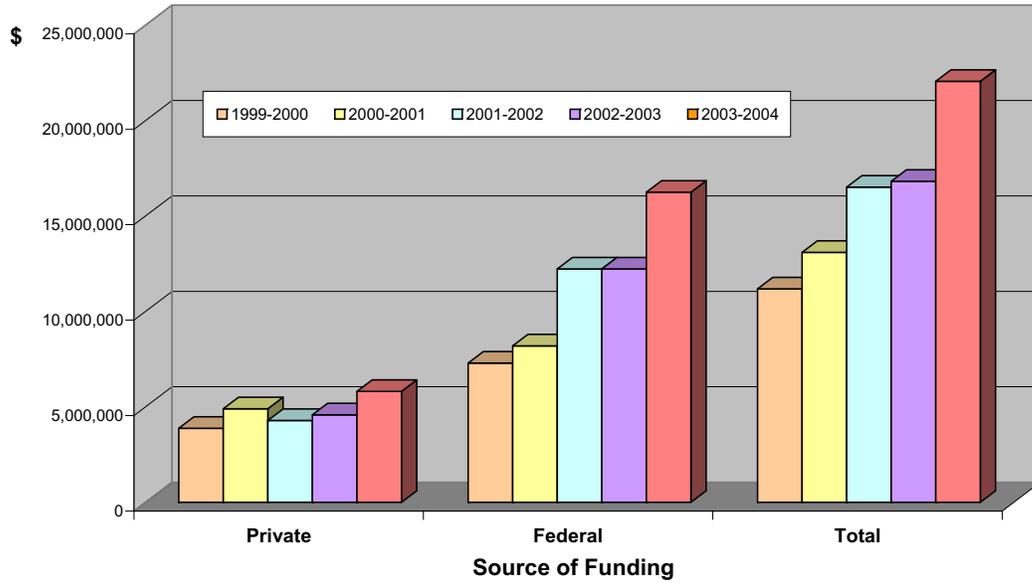
L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of participants (LAPAS CODE - 7348)	6,800	8,042	6,800	6,800	6,800	7,500

Pennington Biomedical Research Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Total gift/grant/contract funding (millions) (LAPAS CODE - 13082)	\$ 14,956,358	\$ 16,997,998	\$ 19,485,335	\$ 19,471,094	\$ 24,218,682
Number of total gift/grant/contract proposals submitted to potential sponsors (LAPAS CODE - 13083)	96	110	135	113	59
Number of clinical trial proposals submitted to potential sponsors (LAPAS CODE - 13084)	24	38	52	48	42
Library-volumes in collection-books and journals (LAPAS CODE - 13085)	4,211	4,265	4,296	4,375	4,450
Library-interlibrary loans (LAPAS CODE - 13086)	5,184	5,105	4,986	5,830	6,073



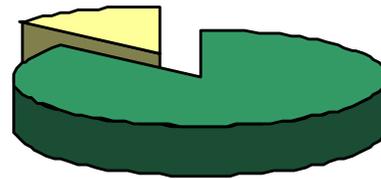
Pennington Biomedical Research Center History of Federal and Private Research Funding Five Year View



Funds from Non-State Sources

FY	State Fund	Non-state sources	% from Non-state sources
88-89	-	30,668,115	100%
89-90	-	5,839,761	100%
90-91	5,021,991	2,907,935	37%
91-92	4,731,482	5,407,136	53%
92-93	4,452,662	9,079,037	67%
93-94	4,352,450	29,101,210	87%
94-95	4,488,640	13,242,423	75%
95-96	5,006,637	11,620,154	70%
96-97	4,978,073	13,890,583	74%
97-98	5,252,065	14,622,767	74%
98-99	5,336,505	14,698,571	73%
99-00	5,400,857	16,103,663	75%
00-01	5,431,092	21,754,369	80%
01-02	8,539,887	22,834,778	73%
02-03	9,044,056	22,796,234	72%
03-04	9,942,795	69,108,527	87%
04-05(est)	10,146,387	32,175,928	74%
Totals	\$92,125,579	\$335,851,191	78%

State funds, 22%



Non-state sources, 78%

Grand total
= \$427,976,770

Overview of Tech Transfer Activities

Fiscal Year	Technology Disclosures	Patent Applications	Patents Issued	Licensed Technology
1988-1995	1	2	0	1
1995-2000	10	4	4	2
2000-12/2004	30	9	2	40*

* 3 more pending



19A-615 — Southern University System



Agency Description

The Southern University System is comprised of the institutions under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows: Southern University and Agricultural and Mechanical College, Southern University at New Orleans, Southern University at Shreveport, Louisiana, Southern University Law Center and Southern University Agricultural and Extension Center.

The Southern University System embraces economic development as an integral part of its mission and provides leadership to have its campuses match their development and delivery of educational offerings to the needs and gaps in regional and state economic and business development.

For additional information, see:

[Southern University System](#)

[Southern Regional Education Board \(SREB\)](#)

Southern University System Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 76,557,779	\$ 75,241,837	\$ 75,260,557	\$ 77,663,757	\$ 75,697,090	\$ 436,533
State General Fund by:						
Total Interagency Transfers	1,633,029	1,897,411	1,897,411	1,893,578	1,921,350	23,939
Fees and Self-generated Revenues	45,367,659	49,877,190	49,877,190	49,759,232	48,124,423	(1,752,767)
Statutory Dedications	3,532,504	4,649,434	4,649,434	4,382,502	4,332,502	(316,932)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,684,446	2,691,700	2,691,700	2,691,700	2,742,563	50,863
Total Means of Financing	\$ 129,775,417	\$ 134,357,572	\$ 134,376,292	\$ 136,390,769	\$ 132,817,928	\$ (1,558,364)



Southern University System Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Expenditures & Request:						
Southern Board of Supervisors	\$ 5,324,334	\$ 5,842,545	\$ 5,861,265	\$ 1,891,420	\$ 3,051,587	\$ (2,809,678)
Southern Univ-Agricultural & Mechanical College	78,092,771	78,557,868	78,557,868	82,527,598	80,266,767	1,708,899
Southern University Law Center	7,453,806	8,047,006	8,047,006	7,878,434	8,337,525	290,519
Southern University - New Orleans	22,834,021	24,384,106	24,384,106	26,282,464	23,504,217	(879,889)
Southern University - Shreveport	9,127,378	9,535,727	9,535,727	9,705,812	9,590,613	54,886
SU Agricultural Research/Extension Center	6,943,107	7,990,320	7,990,320	8,105,041	8,067,219	76,899
Total Expenditures & Request	\$ 129,775,417	\$ 134,357,572	\$ 134,376,292	\$ 136,390,769	\$ 132,817,928	\$ (1,558,364)
Authorized Full-Time Equivalents:						
Classified	4	6	6	6	6	0
Unclassified	15	13	13	13	13	0
Total FTEs	19	19	19	19	19	0



615_1000 — Southern Board of Supervisors



Program Authorization: The Southern University System, as an administrative unit was created in 1974 by Article VIII, Section 7 of the Constitution of Louisiana (implemented by Act 313, as Title 17: 1851-1854 of the Louisiana Revised Statutes), which authorized the creation of the Board of Supervisors of Southern University and Agricultural and Mechanical College as a body corporate to supervise and manage the institutions, state-wide agricultural programs, and other programs administered through its system. Its power, duties, responsibilities and related matters are set forth in Title 17: Section 3201, et seq. of Louisiana Revised Statutes.

Program Description

The Southern University System is comprised of the institutions under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows: Southern University and Agricultural and Mechanical College, Southern University at New Orleans, Southern University at Shreveport, Louisiana, Southern University Law Center and Southern University Agricultural and Extension Center.

The Southern University Board of Supervisors shall exercise power necessary to supervise and manage the institutions of postsecondary education under its control, to include receipt and expenditure of all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan, set tuition and attendance fees for both residents and nonresidents, purchase/lease land and purchase/construct buildings (subject to approval of Regents), purchase equipment, maintain and improve facilities, employ and fix salaries of personnel, review and approve curricula, programs of study (subject to approval of Regents), award certificates and confer degrees and issue diplomas, adopt rules and regulations and perform such other functions necessary to the supervision and management of the university system it supervises.

The Southern University Board of Supervisors shall be integrally involved in the implementation and execution of actions necessary to achieve the goals and objectives of the Master Plan. It will be responsible for: (1) working cooperatively with the Board of Regents to assign specific responsibilities to each of the institutions for their respective roles in achieving the targets set for each objective of each goal, (2) insuring that each institution of its system actively participates and cooperates in fulfilling the charge of the Regional Coordinating Council(s) to which it is assigned, (3) establishing priorities within its system for program need and resource allocation, (4) insuring that the institutions within its system comply with all policies and directives of the Board of Regents, to include provisions of the Master Plan and policies on program approval and associated conditions, financial matters, inclusive of policies regarding administrative salaries, faculty pay guidelines, and other budgetary conditions, and in the area of physical facilities and related matters.

The goals of the Southern University Board of Supervisors are:

- I. Increase Opportunities for Student Access and Success
- II. Ensure Quality and Accountability

III. Enhance Service to the Community and State

For additional information, see:

Southern Board of Supervisors

Southern Board of Supervisors Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,324,334	\$ 5,842,545	\$ 5,861,265	\$ 1,891,420	\$ 3,051,587	\$ (2,809,678)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,324,334	\$ 5,842,545	\$ 5,861,265	\$ 1,891,420	\$ 3,051,587	\$ (2,809,678)
Expenditures & Request:						
Personal Services	\$ 1,565,846	\$ 1,455,118	\$ 1,481,267	\$ 1,517,251	\$ 1,535,528	\$ 54,261
Total Operating Expenses	1	35,030	35,037	35,612	372	(34,665)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	3,758,487	4,352,397	4,326,241	338,557	1,515,687	(2,810,554)
Total Acq & Major Repairs	0	0	18,720	0	0	(18,720)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,324,334	\$ 5,842,545	\$ 5,861,265	\$ 1,891,420	\$ 3,051,587	\$ (2,809,678)
Authorized Full-Time Equivalents:						
Classified	4	6	6	6	6	0
Unclassified	15	13	13	13	13	0
Total FTEs	19	19	19	19	19	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 18,720	\$ 18,720	0	Mid-Year Adjustments (BA-7s):
\$ 5,861,265	\$ 5,861,265	19	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
3,152	3,152	0	Annualize Classified State Employee Merits
2,339	2,339	0	Classified State Employees Merit Increases
12,155	12,155	0	State Employee Retirement Rate Adjustment
2,099	2,099	0	Teacher Retirement Rate Adjustment
24,379	24,379	0	Group Insurance for Active Employees
10,137	10,137	0	Group Insurance for Retirees
(5,491)	(5,491)	0	Salary Funding from Other Line Items
(18,720)	(18,720)	0	Non-recurring Carryforwards
2,985	2,985	0	Risk Management
133	133	0	Civil Service Fees
16	16	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(3,990,669)	(3,990,669)	0	Transfer of Desegregation Funds from University of Louisiana and Southern Board of Supervisors to their respective schools. The Desegregation Settlement ends on December 1, 2005 and this is the final distribution of the funds to the schools.
1,196,726	1,196,726	0	Provide funding for FY 2005-2006 Performance/Operational Pool.
(16)	(16)	0	CPTP funding from Other Line Items
(133)	(133)	0	Civil Service funding from Other Line Items
(34,516)	(34,516)	0	Group Insurance Funding from Other Line Items.
(14,254)	(14,254)	0	Retirement Funding from Other Line Items
\$ 3,051,587	\$ 3,051,587	19	Recommended FY 2005-2006
\$ 1,271,747	\$ 1,271,747	0	Less Governor's Supplementary Recommendations
\$ 1,779,840	\$ 1,779,840	19	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
1,196,726	1,196,726	0	Provide funding for FY 2005-2006 Performance/Operational Pool.
75,021	75,021	0	Funding provided for general operational expenditures.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005
\$ 1,271,747	\$ 1,271,747	0	
\$ 3,051,587	\$ 3,051,587	19	Grand Total Recommended

Professional Services

Amount	Description
\$883,474	Funding for the Higher Education Formula Institutional allocations in the Southern University System appropriation for Fiscal Year 2005-2006
	The Southern University Board of Supervisors does not have a specific allocation for Professional Services for Fiscal Year 2005-2006
\$16,317	Southern University Agricultural Center - Judges for Livestock and Poultry Shows and for consultants for specified areas in Family and Consumer Sciences
\$899,791	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$107,234,673	Funding for the Higher Education Formula Institutional allocations in the Southern University System appropriation for Fiscal Year 2005-2006
\$271,082	Southern University Board of Supervisors - Institutional Support
\$6,877,845	Southern University Agricultural Center - Personnel Cost for the Ag Center - Funding for Higher Education non-T.O. positions is part of Other Charges to properly classify personnel cost
\$114,383,600	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,408,626	Funding for the Higher Education Formula Institutional allocations in the Southern University System appropriation for Fiscal Year 2005-2006
\$2,985	Southern University Board of Supervisors - Risk Management
\$40,075	Southern University Agricultural Center - Risk Management
\$2,451,686	SUB-TOTAL INTERAGENCY TRANSFERS
\$116,835,286	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,735,808	Acquisition funding for the Higher Education Formula Institutional allocations in the Southern University System appropriation for Fiscal Year 2005-2006
	The Southern University Board of Supervisors does not have a specific allocation for Acquisitions for Fiscal Year 2005-2006



Acquisitions and Major Repairs (Continued)

Amount	Description
\$113,000	Southern University Agricultural Center - To purchase farm equipment and equipment necessary for the scientific laboratories in the Research and Extension Building
\$1,848,808	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To increase Fall headcount enrollment by 6% from Fall 2003 baseline level of 15,029 to 15,914 by 2009-2010.

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in the process of lifelong learning.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day in the fall semester (ninth class day for institutions on the quarter system).

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		K	Fall headcount enrollment (LAPAS CODE - 7383)	14,624	14,624	15,039	15,039
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 13871)	-2.20%	2.30%	2.80%	2.80%	0.03%	0.03%

2. (KEY) To increase minority Fall headcount enrollment by 6% from Fall 2003 baseline level of 13,894 to 14,718 by 2009-2010.

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in the process of lifelong learning.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education



Explanatory Note: The term Minority includes all racial categories with the exception of White Non-Hispanic. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic and Others/Race Unknown

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Minority Fall headcount enrollment (LAPAS CODE - 7383)	14,058	14,058	14,282	14,282	14,282	14,282
K	Percent change in minority Fall headcount enrollment over Fall 2003 baseline year (LAPAS CODE - 13871)	-2.60%	1.00%	1.60%	1.60%	1.60%	1.60%

3. (KEY) To increase the percentage of first-time full-time freshman to second year in Louisiana post-secondary education from 56.30% in baseline year 2003 to 61.3% by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6.3: Percentage of Louisiana residents who have graduated from a four-year college or university. Objective 1.6.4: Percentage of residents who have graduated from a two-year technical or community college

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - New)	1,119%	1,119%	1,278%	1,278%	1,560%	1,560%
<p>The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.</p>							
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - New)	56.70%	56.70%	59.60%	59.60%	22.10%	22.10%

4. (KEY) To increase the (three/six)-year graduation rates by 4.3 percentage points over baseline year rate of 14.9% in Fall 2003 to 19.2% by 2009-2010.

Louisiana: Vision 2020 Link: Objective 1.5: To raise minority achievement levels to close the achievement gap between minorities and whites at all levels of education. Objective 1.10: To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of graduates in (three/six) years (LAPAS CODE - 13877)	574	574	584	584	584	584
K	Three/six-year graduation rate (LAPAS CODE - 13879)	14.40%	14.40%	15.20%	15.20%	15.20%	15.20%

Southern Board of Supervisors General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Systemwide Student Headcount Enrollment (LAPAS CODE - New)	14,458	14,632	14,281	14,300	15,044
Percentage that are Louisiana Residents (Student Headcount) (LAPAS CODE - New)	88%	89%	89%	88%	88%
Systemwide Degrees/awards conferred (Degrees/awards conferred) (LAPAS CODE - New)	2,271	2,169	2,110	2,143	2,374
Percentage that are Louisiana Residents (Degrees/awards conferred) (LAPAS CODE - New)	82%	85%	88%	87%	89%
Systemwide graduates (Associate's degree) (LAPAS CODE - New)	227	199	267	258	312
Percentage that are Louisiana Residents (Associate's degree) (LAPAS CODE - New)	96%	97%	99%	100%	98%
Systemwide graduates (Bachelor's degree) (LAPAS CODE - New)	1,510	1,444	1,269	1,324	1,425
Percentage that are Louisiana Residents (Bachelor's degree) (LAPAS CODE - New)	80%	84%	85%	84%	87%
Systemwide graduates (Master's degree) (LAPAS CODE - New)	417	432	421	389	404
Percentage that are Louisiana Residents (Master's degree) (LAPAS CODE - New)	80%	82%	86%	85%	88%
Systemwide graduates (Doctoral degree) (LAPAS CODE - New)	2	4	5	5	11
Percentage that are Louisiana Residents (Doctoral degree) (LAPAS CODE - New)		25%	40%	60%	64%

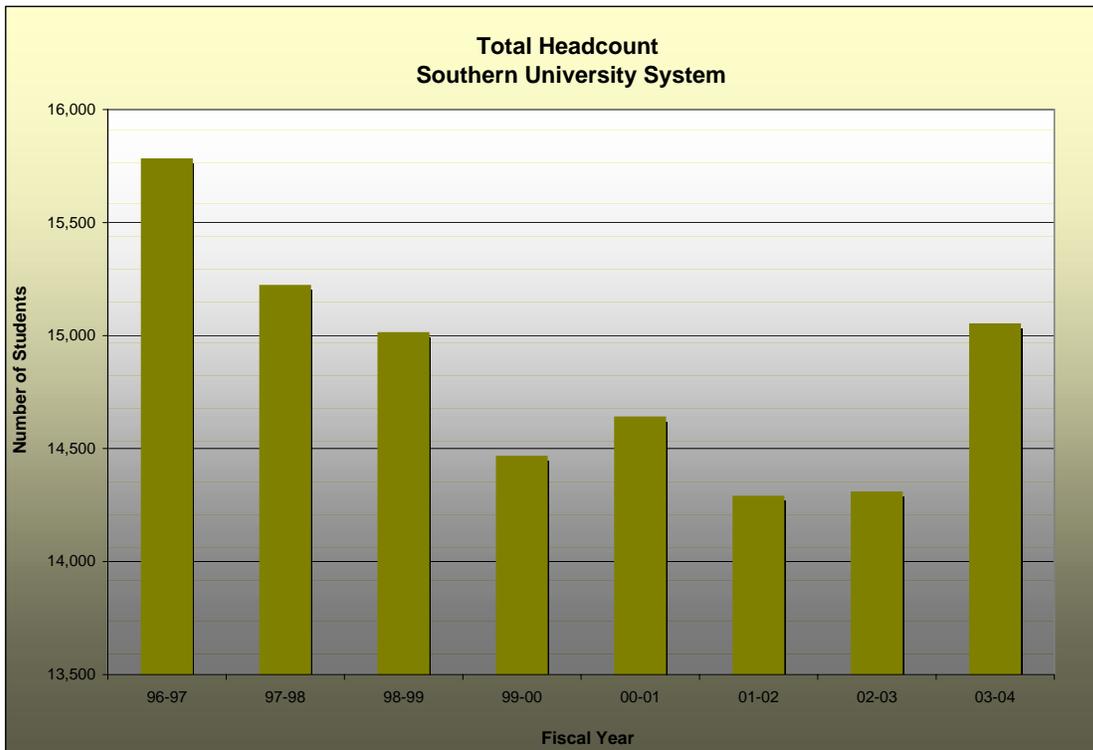


Southern Board of Supervisors General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Systemwide graduates (Law degree) (LAPAS CODE - New)	93	80	114	106	122
Percentage that are Louisiana Residents (Law degree) (LAPAS CODE - New)	90%	84%	92%	87%	86%
Systemwide graduates (Education) (LAPAS CODE - New)	203	164	93	113	58
Percentage that are Louisiana Residents (Education) (LAPAS CODE - New)	85	92	88	87	88
Systemwide graduates (Nursing) (LAPAS CODE - New)	71	62	55	46	64
Percentage that are Louisiana Residents (Nursing) (LAPAS CODE - New)	89%	86%	89%	89%	91%
Systemwide TOPS recipients (LAPAS CODE - New)	618	645	676	619	574
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					
Systemwide Distance Learning Courses (LAPAS CODE - New)	5	19	19	14	Not Provided

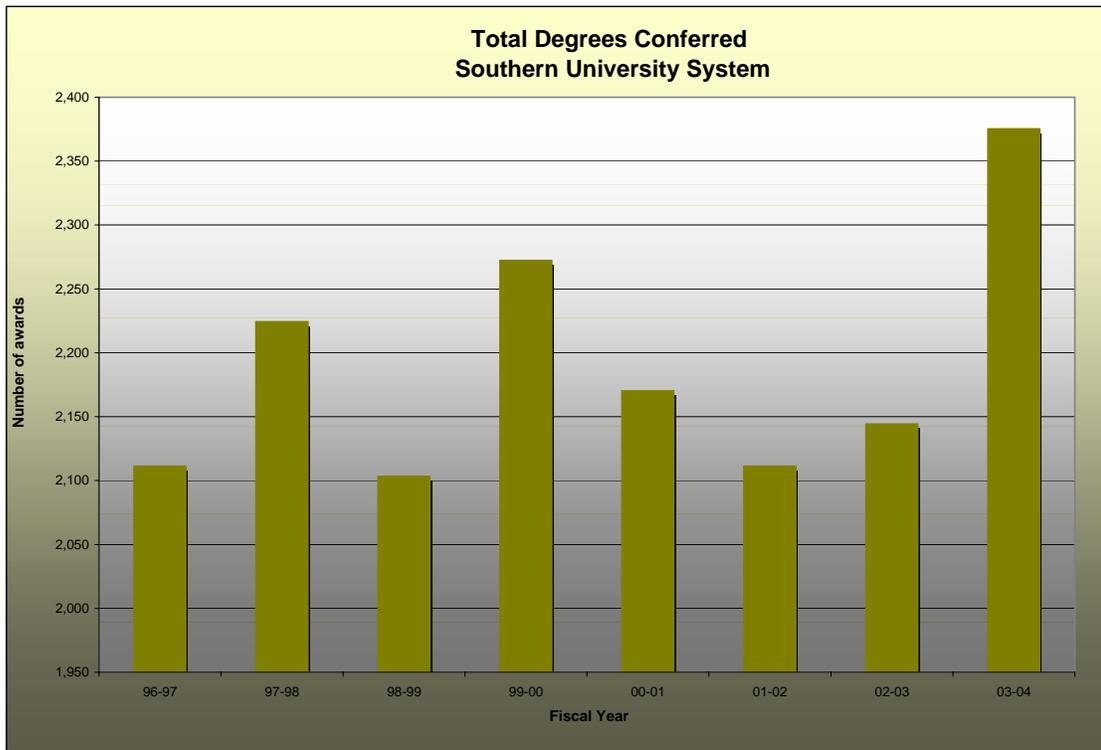
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.





*Enrollment totals for 1995-1996 through 1999-2000 do not include Louisiana Technical College





Performance/Operational Pool

The management boards and system offices are being provided funds for performance and operational purposes. The objective of these investments is to maintain and/or improve institutional performance. Because financial incentives work best when they are targeted on clear objectives and because sound measurements are fundamental to an effective accountability system, the system boards will establish an accountability plan for the allocation and use of this funding.

The plan will:

- Identify the allocation and specific targets of the investment.
- Establish clear and measurable goals and expectations resulting from the investments.
- Develop a strategy for monitoring and reporting progress .



615_2000 — Southern Univ-Agricultural & Mechanical College



Program Authorization: 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, and Southern University Law Center, and the 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.

Program Description

Southern University and A&M College serves the educational needs of Louisiana's population through a variety of undergraduate and graduate level programs. In its role as a land-grant college, Southern University has a legal mandate for statewide service and sustains national and international recognition and appeal. As an institution with a rich heritage of serving the educational needs of black citizens, Southern University A&M attracts students from throughout the state and the nation. The university offers a broad array of academic and professional programs through the doctoral degree, including the state's only doctoral programs in Environmental Toxicology and Public Policy. Southern prepares students who can compete favorably in their respective professions and who are prepared to engage in advanced study in graduate and professional schools. The university assures that its students are broadly educated and prepared for lifelong learning to meet the changing demands of society through a liberal education. Southern University and A&M renders service to the community through both urban and rural programs and makes available educational, cultural, and developmental resources to enhance the quality of life for Louisiana citizens.

Under the Settlement Agreement, the state has committed resources to expedite Southern University A&M's move towards a SREB Four-year 2 institution with the University to develop and implement a minimum of four new doctoral programs, five new masters programs and four new baccalaureate/associate as prescribed in the agreement. Southern University and A&M College will offer a wide range of baccalaureate programs and be committed to graduate education through the masters' degree, offering graduate programs to meet regional/state needs. Southern University and A&M will limit associate degree offerings to 2+2 programs, conduct research appropriate to academic programs offered and necessary for program accreditation. The University implements a selective admissions criteria. Southern University and A&M is located in Region II.

The goals of Southern University are:

- I. Improve the overall quality, effectiveness, and viability of the University's educational programs.
- II. Improve student learning experiences and educational support services to assist students in accomplishing their educational goals and in preparing them for employment in their respective professions.
- III. Improve access to Southern University for all citizens of Louisiana and for students with diverse cultural and geographical backgrounds.
- IV. Maintain and improve efficiency and effectiveness of administrative functions and enhance management accountability.

For additional information, see:

[Southern Univ-Agricultural & Mechanical College](#)

Southern Univ-Agricultural & Mechanical College Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 42,983,528	\$ 41,585,801	\$ 41,585,801	\$ 45,515,134	\$ 43,229,035	\$ 1,643,234
State General Fund by:						
Total Interagency Transfers	1,633,029	1,897,411	1,897,411	1,893,578	1,921,350	23,939
Fees and Self-generated Revenues	31,815,177	33,416,576	33,416,576	33,455,346	33,455,346	38,770
Statutory Dedications	1,661,037	1,655,576	1,655,576	1,661,036	1,661,036	5,460
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	2,504	2,504	2,504	0	(2,504)
Total Means of Financing	\$ 78,092,771	\$ 78,557,868	\$ 78,557,868	\$ 82,527,598	\$ 80,266,767	\$ 1,708,899
Expenditures & Request:						



Southern Univ-Agricultural & Mechanical College Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	9,685,837	7,967,941	9,410,311	9,410,311	7,189,001	(2,221,310)
Total Professional Services	220,718	632,867	692,867	692,867	692,867	0
Total Other Charges	67,094,401	68,212,826	67,386,085	71,355,815	71,316,294	3,930,209
Total Acq & Major Repairs	1,091,815	1,744,234	1,068,605	1,068,605	1,068,605	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 78,092,771	\$ 78,557,868	\$ 78,557,868	\$ 82,527,598	\$ 80,266,767	\$ 1,708,899
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Southern Univ-Agricultural & Mechanical College Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 1,661,037	\$ 1,655,576	\$ 1,655,576	\$ 1,661,036	\$ 1,661,036	\$ 5,460

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 41,585,801	\$ 78,557,868	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
184,274	184,274	0	Annualize Classified State Employee Merits
241,765	241,765	0	Classified State Employees Merit Increases
135,507	135,507	0	State Employee Retirement Rate Adjustment
119,413	119,413	0	Teacher Retirement Rate Adjustment
591,277	591,277	0	Group Insurance for Active Employees
495,842	495,842	0	Group Insurance for Retirees
(426,039)	(426,039)	0	Salary Funding from Other Line Items
134,705	1,068,605	0	Acquisitions & Major Repairs
(134,705)	(1,068,605)	0	Non-Recurring Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
123,509	162,279	0	Risk Management
34,153	34,153	0	Legislative Auditor Fees
(185)	(185)	0	Civil Service Fees
25	25	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(159,381)	(159,381)	0	This adjustment will properly align funding appropriated in FY 04-05 for group benefits in the Baton Rouge campus' budget for the Law Center and the Agricultural Research and Extension Center.
0	23,939	0	Reduction in Interagency Transfer budget authority for funding to be received from the Minimum Foundation Program (MFP) for the SU Lab School.
(75,000)	(75,000)	0	Non-recur funding provided to the Southern University-A&M College Department of Bands.
(5,460)	0	0	Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.
2,433,725	2,433,725	0	Transfer of Desegregation Funds from University of Louisiana and Southern Board of Supervisors to their respective schools. The Desegregation Settlement ends on December 1, 2005 and this is the final distribution of the funds to the schools.
0	(2,504)	0	Non-recur excess budget authority. This adjustment will properly align expenditures.
(708,127)	(708,127)	0	Reduction in general operational expenditures to be reflected in each institution.
(25)	(25)	0	CPTP funding from Other Line Items
(1,087,119)	(1,087,119)	0	Group Insurance Funding from Other Line Items.
(254,920)	(254,920)	0	Retirement Funding from Other Line Items
\$ 43,229,035	\$ 80,266,767	0	Recommended FY 2005-2006
\$ 1,064,663	\$ 1,064,663	0	Less Governor's Supplementary Recommendations
\$ 42,164,372	\$ 79,202,104	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
1,064,663	1,064,663	0	Funding provided for general operational expenditures.
Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
\$ 1,064,663	\$ 1,064,663	0	
\$ 43,229,035	\$ 80,266,767	0	Grand Total Recommended



Performance Information

1. (KEY) To increase Fall headcount enrollment by 3% from the Fall 2003 baseline level of 8,881 to 9,147 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.8: To have a competitive, well-integrated system of postsecondary education who institutions have economic development as a component of their core missions.

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Master Plan for Postsecondary Education

Explanatory Note: Effective Spring 2006, new admissions criteria will be implemented resulting in an anticipated decrease in enrollment. This anticipated decrease is based upon a historical data precedent pertaining to the implementation of new admissions criteria in Fall 2001.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall headcount enrollment (LAPAS CODE - 13892)	8,612	8,881	8,631	8,631	9,133	9,133
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 13891)	5.70%	-2.80%	5.50%	5.50%	2.80%	2.80%

2. (KEY) To increase minority Fall headcount enrollment by 3.00% from the Fall 2003 baseline level of 8,690 to 8,951 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.8: To have a competitive, well-integrated system of postsecondary education who institutions have economic development as a component of their core missions

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Master Plan for Postsecondary Education

Explanatory Note: Effective Spring 2006, new admissions criteria will be implemented resulting in an anticipated decrease in enrollment. This anticipated decrease is based upon a historical data precedent pertaining to the implementation of new admissions criteria in Fall 2001.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall minority headcount enrollment. (LAPAS CODE - 13889)	8,553	8,690	8,403	8,403	8,911	8,911
K	Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 13888)	4.00%	-2.50%	5.70%	5.70%	2.50%	2.50%

3. (KEY) To increase the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education by three percentage points from the Fall 2003 baseline level of 77% to 80% by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4: To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - New)	845.00%	908.00%	857.00%	857.00%	908.00%	908.00%
<p>The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.</p>							
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - New)	63.50%	77.00%	66.00%	66.00%	77.00%	77.00%

4. (KEY) To increase the six-year graduation rate by 4 percentage points from the baseline year rate of 26% in Fall 2003-2004 to 31% by 2009-2010.

Louisiana: Vision 2020 Link: Objective 1.4: To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of graduates in six years. (LAPAS CODE - 13893)	535	481	537	537	537	537
K	Six-year graduation rate. (LAPAS CODE - 7424)	27.90%	25.90%	29.00%	29.00%	29.00%	29.00%

5. (KEY) As part of the Governor's Information Technology Initiative, to increase Fall 14th class day headcount enrollment in the Masters of Engineering program by 80% from the Fall 2003 baseline level of 32 to 58 by Fall 2009.

Louisiana Vision 2020 Link: Objective 1.8 - To have a competitive, well-integrated system of postsecondary education who institutions have economic development as a component of their core missions

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): The Governor's Information Technology Initiative

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of students enrolled (as of the 14th class day) in the Masters of Engineering program (LAPAS CODE - New)	32	32	32	32	38	38
This is a new performance indicator for FY 2005-2010 strategic plan.							
K	Percent change in number of students enrolled (as of the 14th class day) in the Masters of Engineering program (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	18.80%	18.80%
This is a new performance indicator for FY 2005-2010 strategic plan.							



Southern Univ-Agricultural & Mechanical College General Performance Information

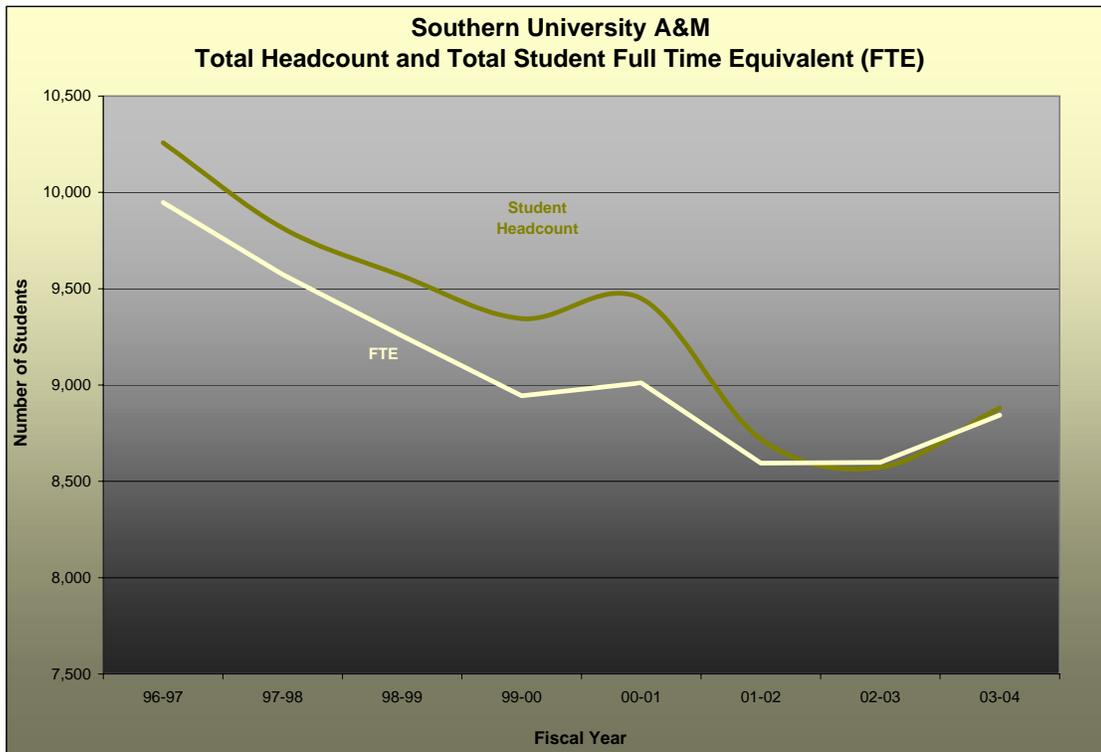
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Student Headcount (LAPAS CODE - 13892)	9,345	9,449	8,719	8,572	8,881
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12927)	8,944	9,011	8,595	8,599	8,844
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 13885)	59%	56%	61%	68%	73%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 13887)	66	61	67	75	77
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 7424)	27%	27%	29%	29%	26%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 10670)	36	33	33	39	39
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 12928)	1,465	1,433	1,207	1,290	1,220
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - New)	71	62	55	46	64
Allied Health Graduates (Undergrad) (LAPAS CODE - New)	114	108	72	61	60
Total Students Eligible for Teacher Certification (LAPAS CODE - New)	59%	48%	65%	Not Provided	79%
Teacher Certification - Traditional Route (LAPAS CODE - New)	42%	46%	63%	Not Provided	79%
Teacher Certification - Alternate Route (LAPAS CODE - New)	17	2	2	Not Provided	Not Provided

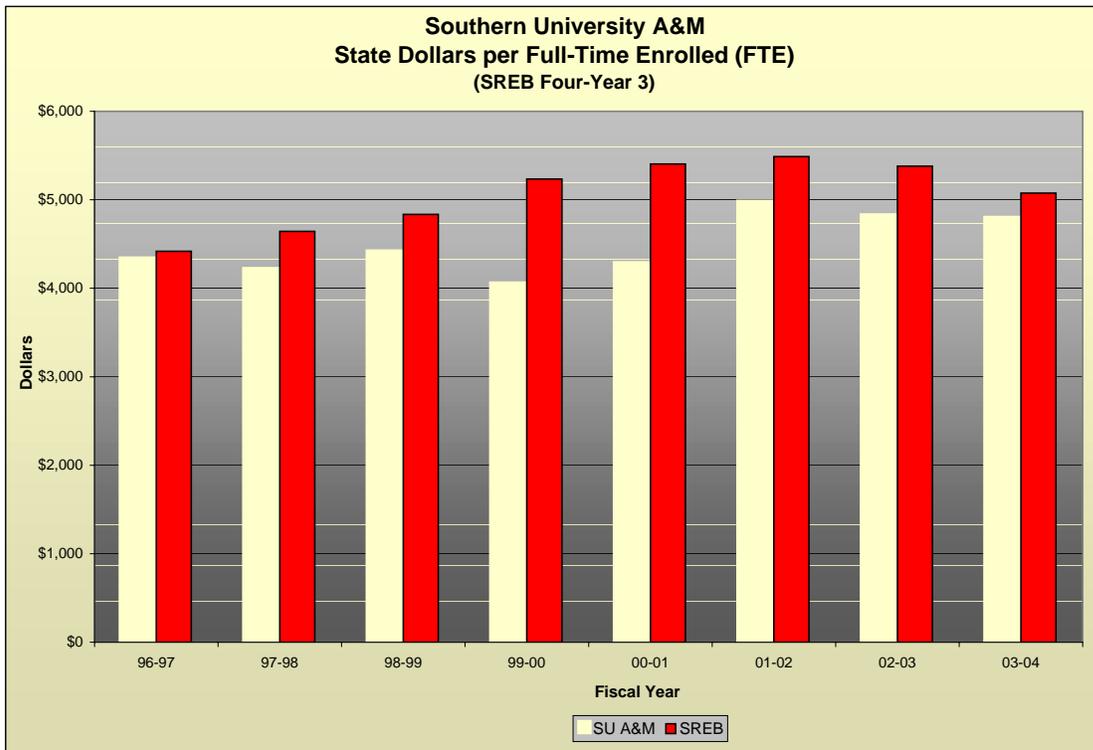


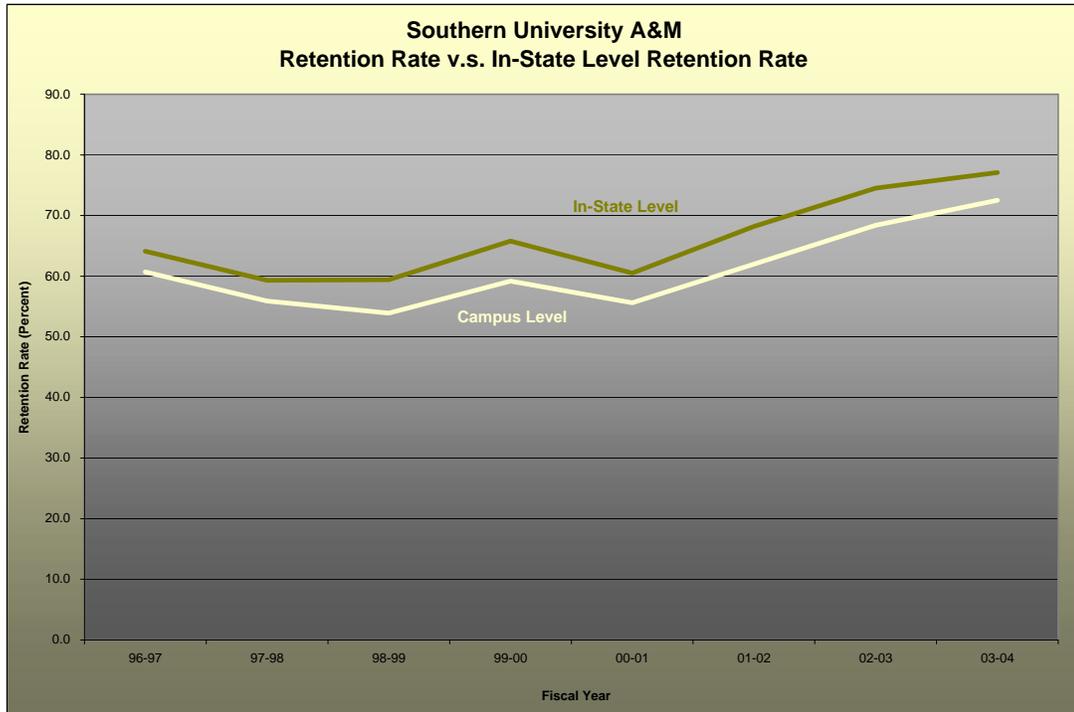
Southern Univ-Agricultural & Mechanical College General Performance Information (Continued)

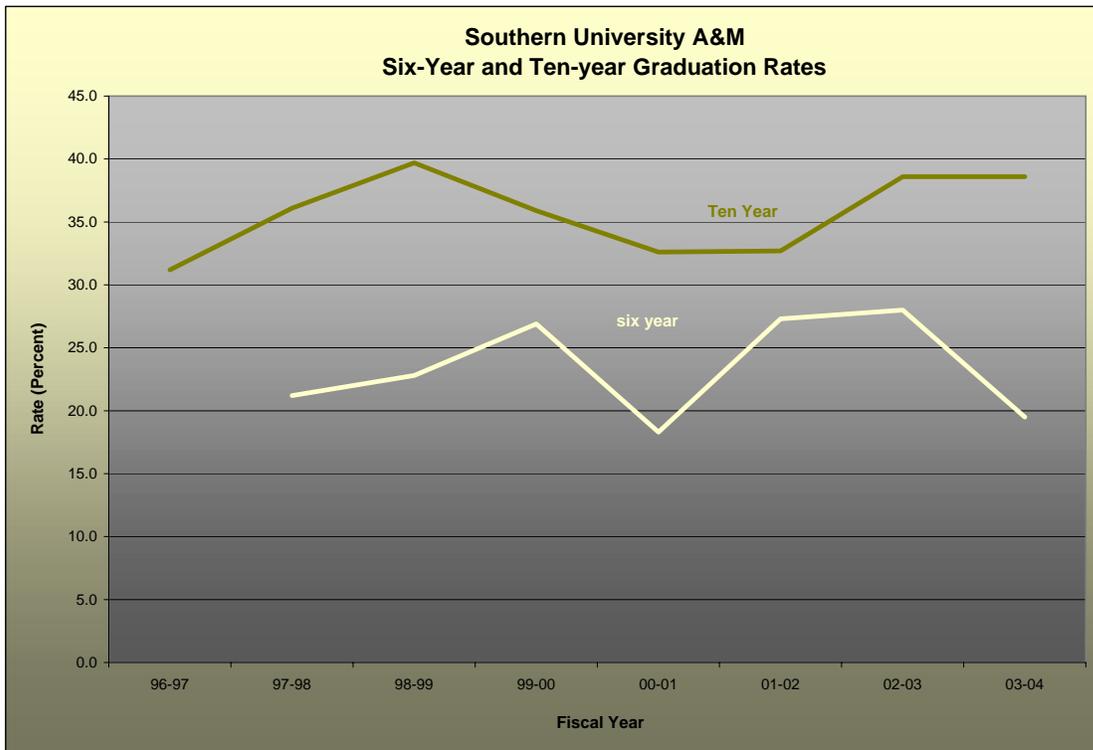
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
State Dollars Per FTE (LAPAS CODE - 12929)	4,414	4,052	4,282	4,977	4,794
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12930)	2,286	2,286	2,586	2,654	3,066
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12931)	8,078	8,078	8,378	8,446	8,810
Academic Program Accreditation Rate (LAPAS CODE - 12935)	68	92	92	96	95
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 12938)	5	12	12	14	1
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - New)	66	155	139	137	Not Provided
Mean ACT Composite Score (LAPAS CODE - 12932)	17	17	17	17	17
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12940)	4	4	4	4	4
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12939)	586	626	652	576	560
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					

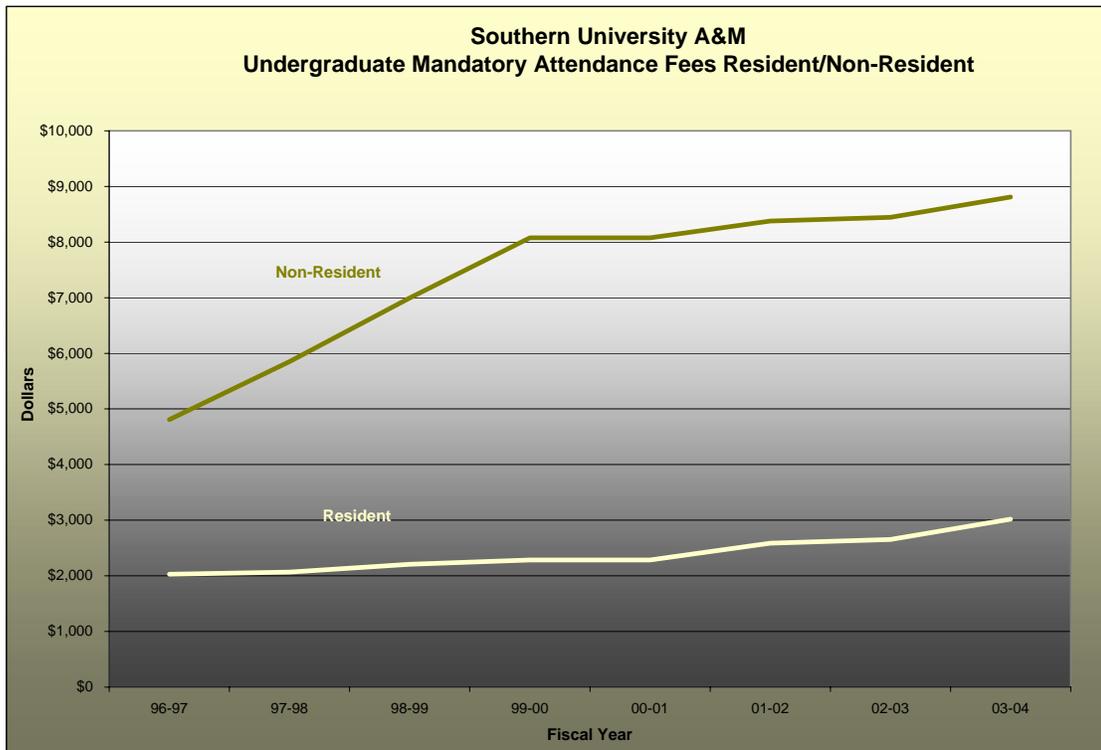












615_3000 — Southern University Law Center



Program Authorization: The State of Louisiana Board of Education approved the establishment of the Southern University Law School on October 22, 1946. On June 29, 1985 Southern University Board of Supervisors approved the redefinition of the Southern University Law School as the Southern University Law Center.

Program Description

The Southern University Law Center offers legal training to a diverse group of students in pursuit of the Juris Doctor degree. The Law Center seeks to maintain its historical tradition of providing legal education opportunities to under-represented racial, ethnic, and economic groups to advance society with competent, ethical individuals, professionally equipped for positions of responsibility and leadership; provide a comprehensive knowledge of the civil law in Louisiana; and to promote legal service in underprivileged urban and rural communities.

The goals of the Southern University Law Center are:

- I. To increase opportunities for student access and success.
- II. To ensure quality and accountability.
- III. To enhance services to communities and state.

For additional information, see:

[Southern University Law Center](#)

Southern University Law Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,150,209	\$ 5,375,157	\$ 5,375,157	\$ 5,356,029	\$ 5,278,120	\$ (97,037)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,134,565	2,503,373	2,503,373	2,353,373	2,890,373	387,000
Statutory Dedications	169,032	168,476	168,476	169,032	169,032	556
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Southern University Law Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Means of Financing	\$ 7,453,806	\$ 8,047,006	\$ 8,047,006	\$ 7,878,434	\$ 8,337,525	\$ 290,519
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	673,306	461,716	603,870	603,870	418,305	(185,565)
Total Professional Services	56,572	10,000	26,656	26,656	26,656	0
Total Other Charges	6,379,003	7,204,222	7,061,420	6,892,848	7,537,504	476,084
Total Acq & Major Repairs	344,925	371,068	355,060	355,060	355,060	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,453,806	\$ 8,047,006	\$ 8,047,006	\$ 7,878,434	\$ 8,337,525	\$ 290,519
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Southern University Law Center Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 169,032	\$ 168,476	\$ 168,476	\$ 169,032	\$ 169,032	\$ 556

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,375,157	\$ 8,047,006	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
\$ 15,269	\$ 15,269	0	Annualize Classified State Employee Merits
\$ 17,775	\$ 17,775	0	Classified State Employees Merit Increases
\$ 22,990	\$ 22,990	0	State Employee Retirement Rate Adjustment
\$ 12,663	\$ 12,663	0	Teacher Retirement Rate Adjustment
\$ 48,859	\$ 48,859	0	Group Insurance for Active Employees



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 9,826	\$ 9,826	0	Group Insurance for Retirees
\$ (33,044)	\$ (33,044)	0	Salary Funding from Other Line Items
\$ 231,558	\$ 355,060	0	Acquisitions & Major Repairs
\$ (231,558)	\$ (355,060)	0	Non-Recurring Acquisitions & Major Repairs
\$ (6,278)	\$ (6,278)	0	Risk Management
Non-Statewide Major Financial Changes:			
\$ 103,633	\$ 103,633	0	This adjustment will properly align funding appropriated in FY 04-05 for group benefits in the Baton Rouge campus' budget for the Law Center and the Agricultural Research and Extension Center.
\$ 0	\$ 537,000	0	Funding provided to properly align this means of financing to reflect revenues which will be generated in FY 2005-2006.
\$ (100,000)	\$ (250,000)	0	Non-recur funding provided for the Southern University Law Center evening program.
\$ (556)	\$ 0	0	Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.
\$ (93,836)	\$ (93,836)	0	Reduction in general operational expenditures to be reflected in each institution.
\$ (58,685)	\$ (58,685)	0	Group Insurance Funding from Other Line Items.
\$ (35,653)	\$ (35,653)	0	Retirement Funding from Other Line Items
\$ 5,278,120	\$ 8,337,525	0	Recommended FY 2005-2006
\$ 129,209	\$ 129,209	0	Less Governor's Supplementary Recommendations
\$ 5,148,911	\$ 8,208,316	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
\$ 129,209	\$ 129,209	0	Funding provided for general operational expenditures.
Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
\$ 129,209	\$ 129,209	0	
\$ 5,278,120	\$ 8,337,525	0	Grand Total Recommended

Performance Information

1. (KEY) To increase Fall headcount enrollment by 37% from the Fall 2003 baseline level of 317 to 435 by Fall 2005.

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in the process of lifelong learning



Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall headcount enrollment (LAPAS CODE - 13858)	376	385	400	400	435	435
K	Percent change in Fall headcount enrollment from Fall, 2000 baseline year (LAPAS CODE - 13857)	18.50%	36.60%	26.00%	26.00%	26.00%	26.00%

2. (KEY) To increase minority Fall headcount enrollment by 47.00% from Fall 2003 baseline level of 202 to 297 by Fall 2005.

Louisiana: Vision 2020 Link: Objective 1.1: To involve every citizen in the process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: The term "minority" includes all racial categories with the exception of White Non-Hispanic. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/ Race Unknown Background



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall minority headcount enrollment (LAPAS CODE - 13860)	233	249	262	262	297	297
K	Percent change in Fall minority headcount enrollment from Fall, 2000 baseline year (LAPAS CODE - 13859)	15.00%	23.62%	30.00%	30.00%	30.00%	30.00%

3. (KEY) To maintain a placement rate of the Law Center's graduates, as reported annually to the National Association of Law Placement of at least 80.00% through 2009-2010.

Louisiana: Vision 2020 Link: Objective 1.6: To have a workforce with the education and skills necessary to work productively in a knowledge-based economy.

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of graduates reported as employed to the National Association of Law Placement in February of each year (LAPAS CODE - 13863)	80.00%	85.00%	80.00%	80.00%	80.00%	80.00%
S	Number of recent graduates reported as employed in the National Association of Law Placement in February of each year. (LAPAS CODE - 13864)	88	88	88	88	80	80



4. (KEY) To maintain the percentage of first-time entering students retained to the second year at the baseline rate of 85.00% through 2009-2010.

Louisiana: Vision 2020 Link: Objective 1.1 - To involve every citizens in the process of lifelong learning.

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Master Plan for Public Postsecondary Education

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Retention of first-time, full-time entering students to second year (LAPAS CODE - 13867)	85.00%	85.00%	85.00%	85.00%	85.00%	85.00%

5. (KEY) To increase the number of students earning Juris Doctorate degrees by 21.00% over the 90 in baseline year Spring 2003 to 109 by Spring 2005.

Louisiana: Vision 2020 Link: Objective 1.6 - To have a workforce with the education and skills necessary to work productively in a knowledge-based economy

Children's Cabinet Link: Not applicable

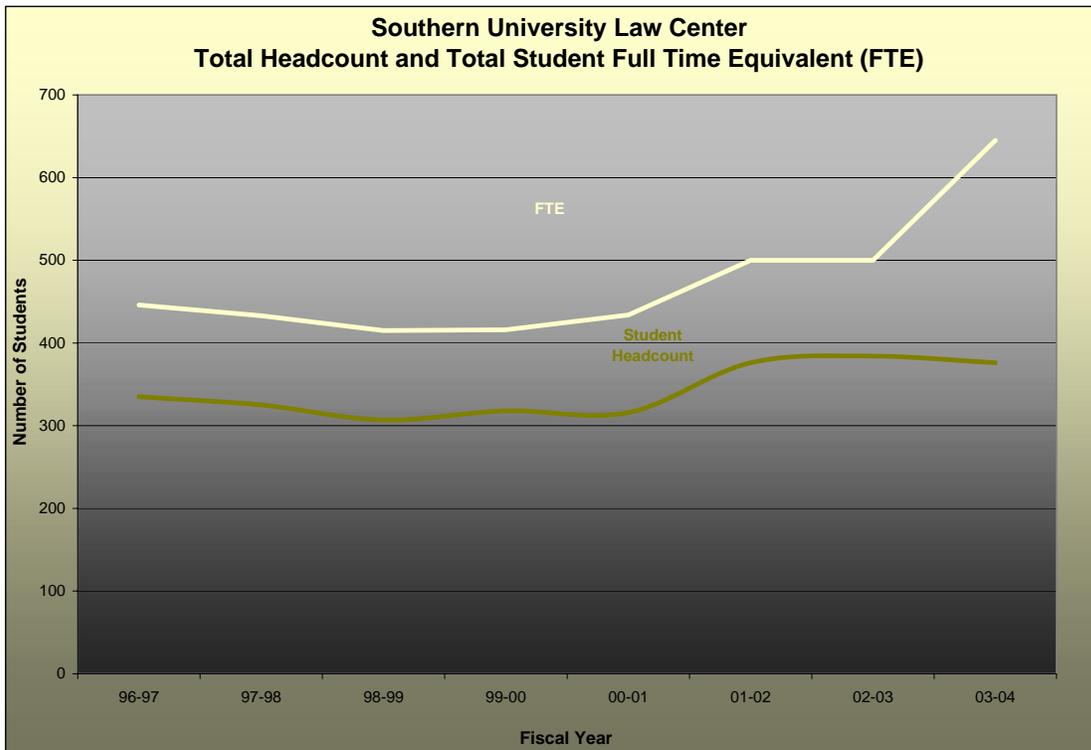
Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Master Plan for Public Postsecondary Education

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of students earning Juris Doctorate degrees (LAPAS CODE - 13868)	109	104	112	112	109	109

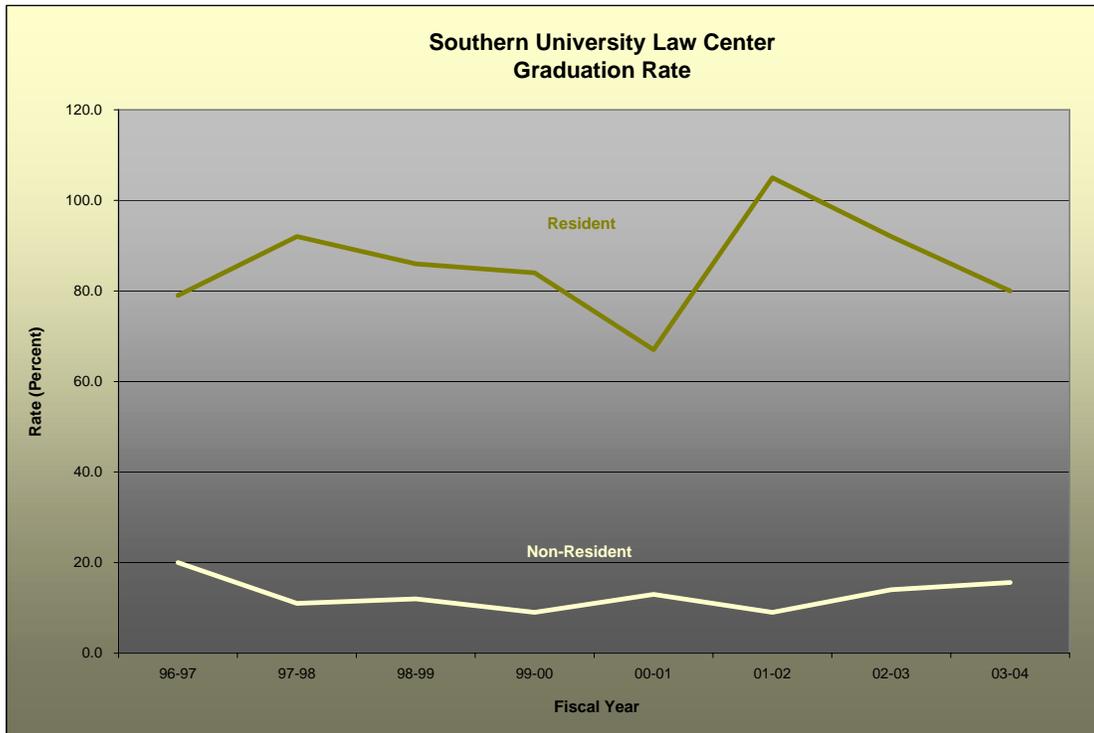


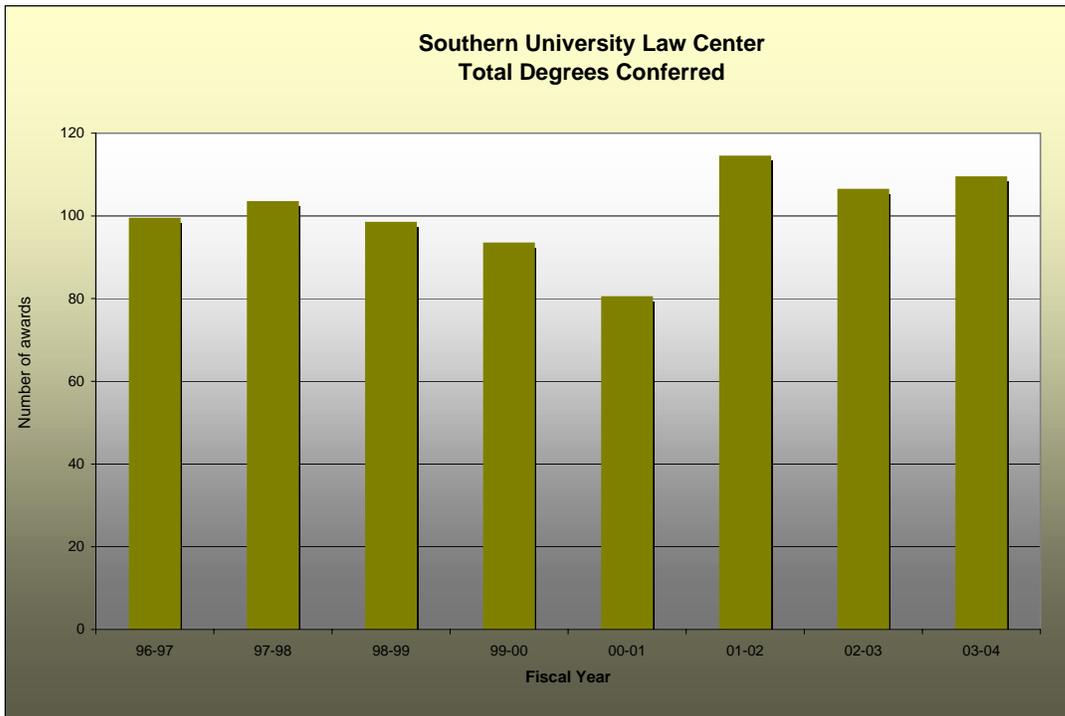


Southern University Law Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Student headcount (LAPAS CODE - 12870)	318	316	376	384	385
Includes dually enrolled students at LSU and SU.					
Student full time equivalent (FTE) (LAPAS CODE - 12871)	416	434	500	500	645
Program accreditation rate (LAPAS CODE - 12874)	100%	100%	100%	100%	100%







615_4000 — Southern University - New Orleans



Program Authorization: Southern University at New Orleans (SUNO) is an institution of higher education system. SUNO was established by ACT 28 of the 1956 Legislature as a branch unit or extension of the Southern University and Agriculture & Mechanical College, Baton Rouge. Act 313 of the Legislature designated SUNO as one of the institutions in the Southern System.

Program Description

Southern University at New Orleans (SUNO) primarily serves the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO creates and maintains an environment conducive to learning and growth, promotes the upward mobility of students by preparing them to enter into new, as well as traditional, careers and equips them to function optimally in the mainstream of American society.

The University provides a sound education tailored to special needs of students coming to an open admissions institution and prepares them for full participation in a complex and changing society. SUNO offers a liberal education directed toward the achievement of higher literacy and a broad intellectual development, which in turn serves as a foundation for training in one of the professions. SUNO provides instruction for the working adult populace of the area who seek to continue their education in the evening or on weekends.

SUNO is categorized as a SREB. Four-Year 5 institution, as a Carnegie Master's College and University I, and as a COC/SACS Level III institution. SUNO will offer a wide range of baccalaureate programs and be committed to graduate education through the master's degree, offering graduate programs to meet regional /state needs. In accordance with the desegregation Settlement Agreement, SUNO will retain its Open Admissions status through Fall 2005. A transition plan to facilitate adoption of a minimum of Selective III admissions criteria by no later than Fall 2010 will be developed by the Southern University Board of Supervisors. Upon implementation of Selective III admissions, SUNO will limit associate degree offerings to 2+2 programs, and conduct research appropriate to academic programs offered and necessary for program accreditation. SUNO is located in Region I.

The goals of Southern University in New Orleans are:

- I. Increased Opportunities for Student Access and Success
- II. Ensure Quality and Accountability
- III. Enhance Service to Communities and State

For additional information, see:

Southern University - New Orleans

Southern University - New Orleans Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,405,061	\$ 13,281,016	\$ 13,281,016	\$ 15,185,043	\$ 14,628,605	\$ 1,347,589
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,933,021	10,508,782	10,508,782	10,501,482	8,329,673	(2,179,109)
Statutory Dedications	495,939	594,308	594,308	595,939	545,939	(48,369)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 22,834,021	\$ 24,384,106	\$ 24,384,106	\$ 26,282,464	\$ 23,504,217	\$ (879,889)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	2,431,322	3,016,214	2,570,042	2,570,042	2,012,541	(557,501)
Total Professional Services	118,207	143,256	119,218	119,218	119,218	0
Total Other Charges	19,865,701	20,777,533	21,521,138	23,419,496	21,198,750	(322,388)
Total Acq & Major Repairs	418,791	447,103	173,708	173,708	173,708	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 22,834,021	\$ 24,384,106	\$ 24,384,106	\$ 26,282,464	\$ 23,504,217	\$ (879,889)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Southern University - New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0	\$ (50,000)
Pari-mutuel Live Racing Fac. Gaming Control Fund	0	50,000	50,000	50,000	50,000	0
Support Education In LA First Fund	495,939	494,308	494,308	495,939	495,939	1,631



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 13,281,016	\$ 24,384,106	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
60,900	60,900	0	Annualize Classified State Employee Merits
72,630	72,630	0	Classified State Employees Merit Increases
34,990	34,990	0	State Employee Retirement Rate Adjustment
29,653	29,653	0	Teacher Retirement Rate Adjustment
108,478	108,478	0	Group Insurance for Active Employees
87,146	87,146	0	Group Insurance for Retirees
(133,530)	(133,530)	0	Salary Funding from Other Line Items
21,756	173,708	0	Acquisitions & Major Repairs
(21,756)	(173,708)	0	Non-Recurring Acquisitions & Major Repairs
20,284	12,984	0	Risk Management
293	293	0	Civil Service Fees
46	46	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(50,000)	0	Non-recur one-time funding for the Southern University New Orleans Urban Tourism Program.
(1,631)	0	0	Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.
1,556,944	1,556,944	0	Transfer of Desegregation Funds from University of Louisiana and Southern Board of Supervisors to their respective schools. The Desegregation Settlement ends on December 1, 2005 and this is the final distribution of the funds to the schools.
0	(2,171,809)	0	Non-recur excess budget authority. This adjustment will properly align expenditures.
(228,008)	(228,008)	0	Reduction in general operational expenditures to be reflected in each institution.
(46)	(46)	0	CPTP funding from Other Line Items
(293)	(293)	0	Civil Service funding from Other Line Items
(195,624)	(195,624)	0	Group Insurance Funding from Other Line Items.
(64,643)	(64,643)	0	Retirement Funding from Other Line Items
\$ 14,628,605	\$ 23,504,217	0	Recommended FY 2005-2006
\$ 357,625	\$ 357,625	0	Less Governor's Supplementary Recommendations
\$ 14,270,980	\$ 23,146,592	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
357,625	357,625	0	Funding provided for general operational expenditures.
Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
\$ 357,625	\$ 357,625	0	
\$ 14,628,605	\$ 23,504,217	0	Grand Total Recommended

Performance Information

1. (KEY) To increase Fall headcount enrollment by 5.00% from the Fall 2003 baseline level of 3,500 to 3,678 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.8: To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs

Children's Cabinet 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 objectives in the Master Plan for Postsecondary Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall headcount enrollment (LAPAS CODE - 14032)	3,759	3,500	3,600	3,600	3,658	3,658
	Since Fall 2003, SUNO has experienced an eight percent increase in headcount enrollment. For Fall 2004, headcount enrollment reached 3,658 students. Factoring future uncertainties, the 2005-2006 Performance at Continuation level is projected at 3,694 students, or an one percentage point increase from the 2004-2005 Existing Performance Standard of 3,658 achieved by the university.						
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 14031)	-6.00%	-12.40%	-10.00%	-10.00%	4.50%	4.50%

2. (KEY) To increase minority Fall headcount enrollment by 5.00% from the Fall 2003 baseline level of 3,354 to 3,521 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Minority Fall headcount enrollment (LAPAS CODE - 14035)	3,654	3,354	3,479	3,479	3,432	3,432
<p>Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.</p>							
K	Percent change in minority Fall headcount enrollment over Fall 2003 baseline year (LAPAS CODE - 14036)	-6.00%	-300.00%	-10.00%	-10.00%	2.30%	2.30%
<p>Since Fall 2003, SUNO has experienced an eight percent increase in headcount enrollment. For Fall 2004, headcount enrollment reached 3,658 students. Factoring future uncertainties, the 2005-2006 Performance at Continuation level is projected at 3,467students.</p>							

3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in Louisiana postsecondary education by percentage points from the Fall 2003 baseline level of 55.90% to 60.90% by Fall 2009

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

Explanatory Note: This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 14040)	160.00%	160.00%	176.00%	176.00%	237.00%	237.00%
<p>The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.</p>							
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 14041)	53.40%	55.90%	57.80%	57.80%	58.00%	58.00%
<p>The Performance Standard as Initially Appropriated and the Existing Performance Standard were not included in the appropriation act.</p>							

4. (KEY) To increase the six-year graduation rate by 5 percentage points from the Fall 2003 baseline level of 9.20% to 14.20% by Fall 2009

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of graduates in six years (LAPAS CODE - 14059)	33	42	36	36	36	36
<p>The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.</p>							
K	Six-year graduation rate. (LAPAS CODE - 14057)	9.20%	11.70%	9.20%	9.20%	12.00%	12.00%

Southern University - New Orleans General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Student Headcount (LAPAS CODE - 12598)	3,789	3,999	3,741	3,386	3,500
<p>Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).</p>					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12599)	3,571.00	3,623.00	3,369.00	3,121.00	3,177.00
<p>Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.</p>					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12605)	49.90	52.40	45.70	44.80	48.30
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.</p>					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12606)	57.30	57.80	52.40	53.00	55.90
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)</p>					
Three/Six-Year Graduation Rate (LAPAS CODE - 12608)	5.80	5.90	10.30	9.20	11.70
<p>The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.</p>					



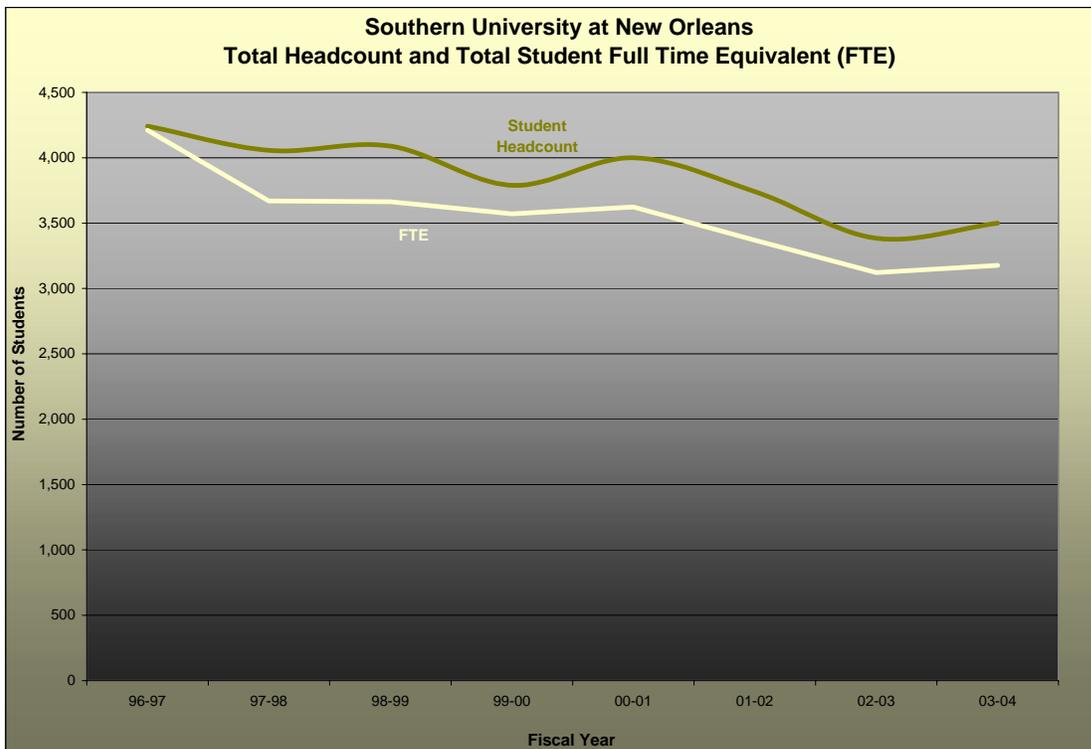
Southern University - New Orleans General Performance Information (Continued)

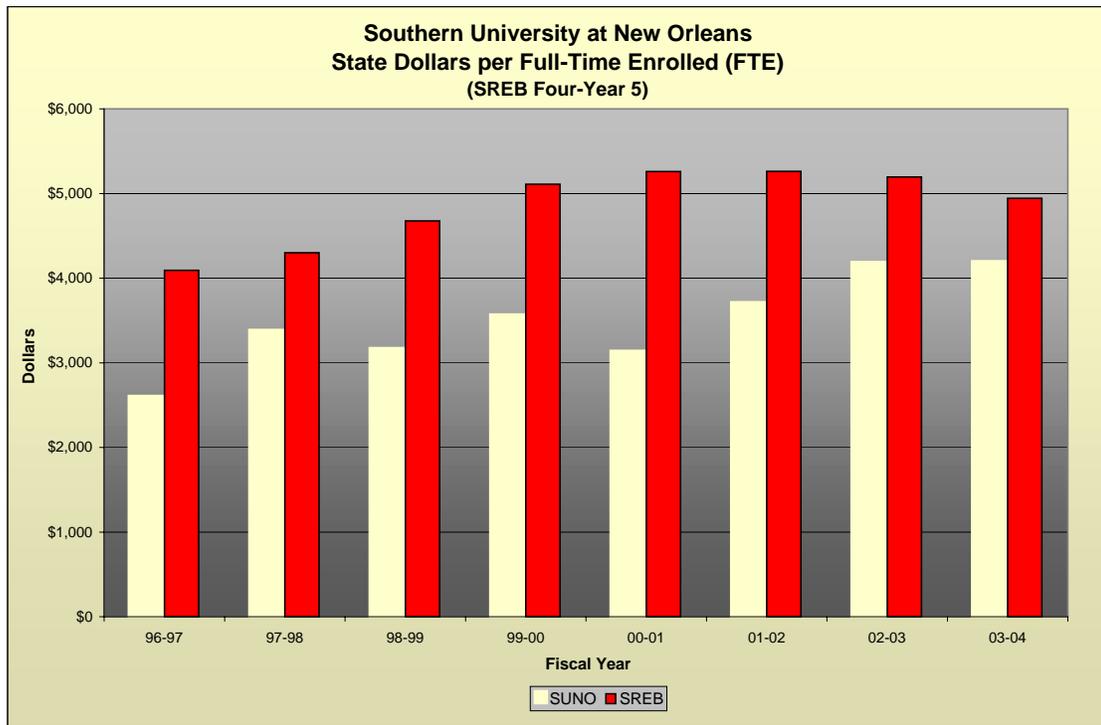
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Ten-Year Graduation Rate (LAPAS CODE - 12609)	\$ 22.40	\$ 18.20	\$ 22.50	\$ 20.40	\$ 20.40
<p>The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.</p>					
Degrees/Awards Conferred (LAPAS CODE - 12600)	594	566	503	544	637
<p>Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.</p>					
Allied Health Graduates (Undergrad) (LAPAS CODE - New)	5	19	11	24	18
Total Students Eligible for Teacher Certification (LAPAS CODE - New)	56	59	44	Not Provided	40
Teacher Certification - Traditional Route (LAPAS CODE - New)	33.00	19.00	26.00	Not Provided	24.00
Teacher Certification - Alternate Route (LAPAS CODE - 17213)	23.00	40.00	18.00	Not Provided	16.00
State Dollars Per FTE (LAPAS CODE - 12601)	3,557.00	3,127.00	3,702.00	4,178.00	4,187.00
<p>State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.</p>					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12602)	1,739.00	1,989.00	2,109.00	2,168.00	2,574.00
<p>Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.</p>					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12603)	5,462.00	5,727.00	5,847.00	5,906.00	6,312.00
Academic Program Accreditation Rate (LAPAS CODE - 12607)	12.50%	14.30%	14.30%	15.40%	92.90%
<p>The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".</p>					
Distance Learning Courses (LAPAS CODE - 12610)	0	7	7	0	45
<p>Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".</p>					
Mean ACT Composite Score (LAPAS CODE - 12604)	14.60	14.60	14.80	14.20	14.50
<p>Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.</p>					

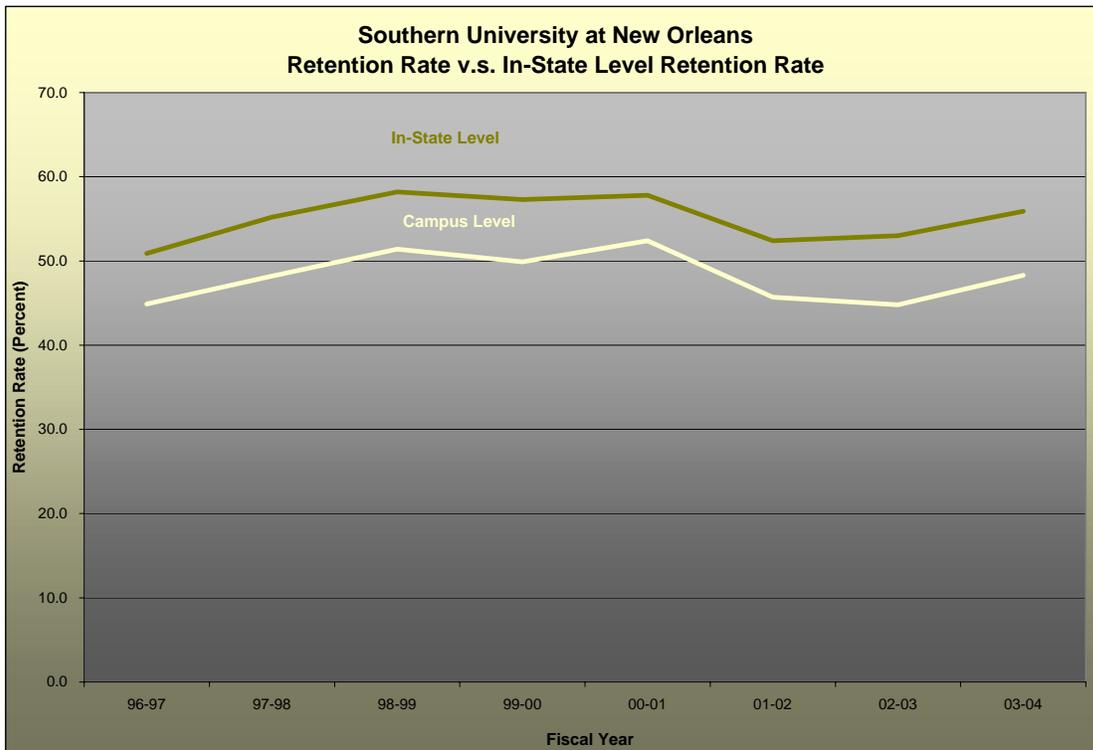


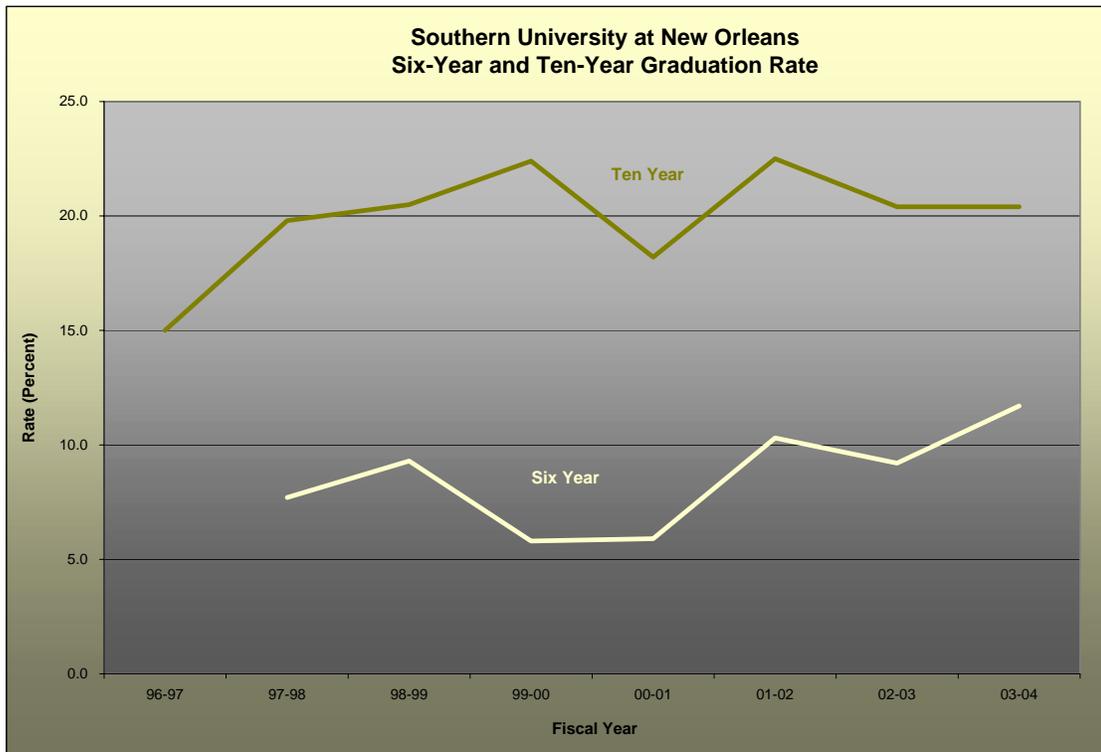
Southern University - New Orleans General Performance Information (Continued)

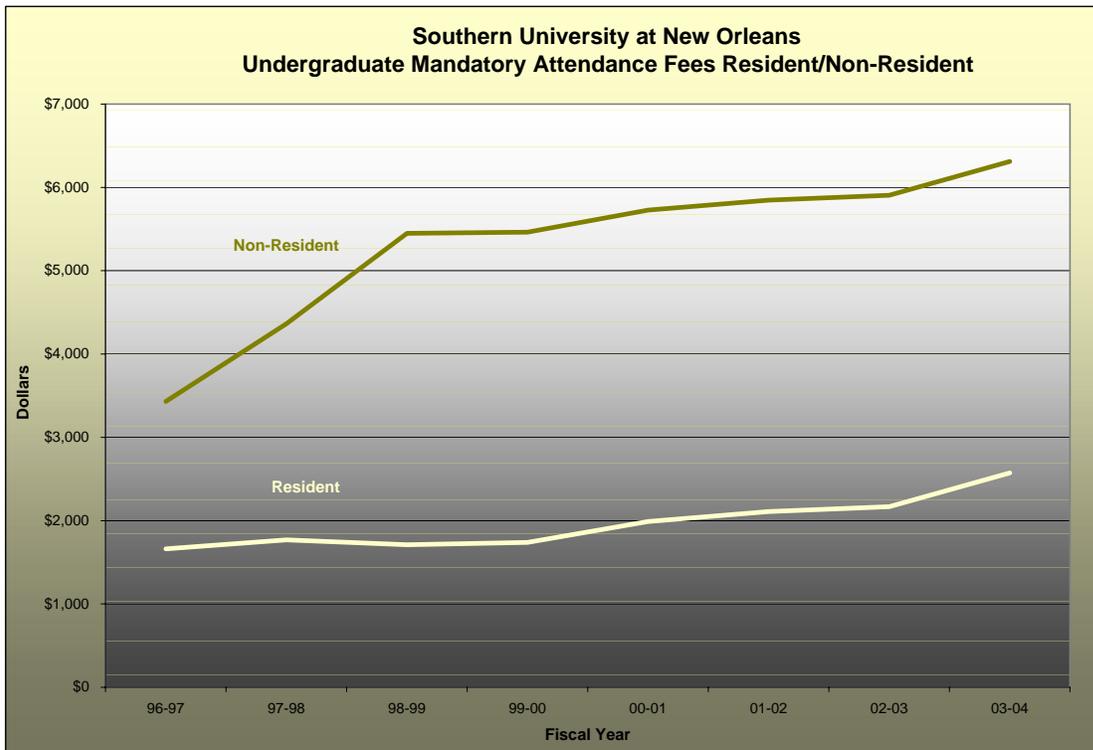
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
ACT Level of Student Satisfaction (LAPAS CODE - 12612)	3.43	3.54	3.45	3.00	3.49
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12611)	26	19	24	19	14
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



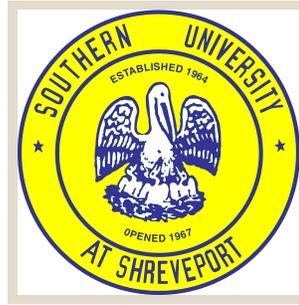








615_5000 — Southern University - Shreveport



Program Authorization: Southern University at Shreveport Louisiana, located in the Shreveport/Bossier City area, was established as a two-year commuters' college, as a branch or extension of Southern University by Act 42 of the 1964 Ordinary Session of the Louisiana Legislature. In 1975, by virtue of Article 8, Section 7 of the Louisiana Constitution of 1974, the 1975 regular session of the Louisiana Legislature, added Act 3.13 as Title 17, Section 321 (2) of the Louisiana Revised Statutes, which include Southern University at Shreveport as an institution in the Southern University System to be supervised and managed by the Board of Supervisors of the Southern University and Agricultural and Mechanical College System.

Program Description

Southern University at Shreveport Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs of this population primarily through a select number of associate degree and certificate programs. These programs are designed for a number of purposes; for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce and for employees desiring additional training and/or retraining. The institution will work closely with high schools in its region by establishing dual enrollment opportunities that would increase the upward mobility of the students. Public service activities will emphasize the needs of the institution's region and help raise the level of education as well as the quality of life for citizens of the Shreveport/Bossier City area in particular, and citizens of Northwest Louisiana in general. SUSLA is located in Region VII and is categorized as a Southern Regional Educational Board (SREB) Two-Year I institution and as a Carnegie Associate College. SUSLA will provide both associate and certificate programs as well as comprehensive development education services. SUSLA will offer no upper level undergraduate or graduate level courses and will maintain Open Admissions.

The goals of SUSLA are:

- I. The University will increase opportunities for students access and success.
- II. The University will ensure quality and accountability.
- III. The University will enhance services to the community and the state.

For additional information, see:

[Southern University - Shreveport](#)

Southern University - Shreveport Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,485,237	\$ 5,650,529	\$ 5,650,529	\$ 6,094,786	\$ 5,985,087	\$ 334,558
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,484,896	3,448,459	3,448,459	3,449,031	3,449,031	572
Statutory Dedications	156,495	431,239	431,239	156,495	156,495	(274,744)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	750	5,500	5,500	5,500	0	(5,500)
Total Means of Financing	\$ 9,127,378	\$ 9,535,727	\$ 9,535,727	\$ 9,705,812	\$ 9,590,613	\$ 54,886
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,303,816	740,437	1,357,112	1,357,112	1,058,314	(298,798)
Total Professional Services	37,194	61,183	44,733	44,733	44,733	0
Total Other Charges	7,593,417	8,517,128	7,995,447	8,165,532	8,349,131	353,684
Total Acq & Major Repairs	192,951	216,979	138,435	138,435	138,435	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,127,378	\$ 9,535,727	\$ 9,535,727	\$ 9,705,812	\$ 9,590,613	\$ 54,886
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Southern University - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 275,258	\$ 275,258	\$ 0	\$ 0	(275,258)
Support Education In LA First Fund	156,495	155,981	155,981	156,495	156,495	514



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,650,529	\$ 9,535,727	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
26,093	26,093	0	Annualize Classified State Employee Merits
30,255	30,255	0	Classified State Employees Merit Increases
17,518	17,518	0	State Employee Retirement Rate Adjustment
11,683	11,683	0	Teacher Retirement Rate Adjustment
67,335	67,335	0	Group Insurance for Active Employees
65,584	65,584	0	Group Insurance for Retirees
(56,348)	(56,348)	0	Salary Funding from Other Line Items
82,032	138,435	0	Acquisitions & Major Repairs
(82,032)	(138,435)	0	Non-Recurring Acquisitions & Major Repairs
10,246	10,818	0	Risk Management
(144)	(144)	0	Civil Service Fees
(12)	(12)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
153,773	153,773	0	Transfer the balance of the Fiscal Year 2004-2005 Community and Technical College Development Pool from the Board of Regents to the schools.
275,258	0	0	Provide for a means of financing substitution for one-time monies in the Higher Education Initiatives Fund for the Fiscal Year 2004-2005 Community and Technical College Development Pool.
(514)	0	0	Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.
0	(5,500)	0	Non-recr excess budget authority. This adjustment will properly align expenditures.
(104,049)	(104,049)	0	Reduction in general operational expenditures to be reflected in each institution.
(132,919)	(132,919)	0	Group Insurance Funding from Other Line Items.
(29,201)	(29,201)	0	Retirement Funding from Other Line Items
\$ 5,985,087	\$ 9,590,613	0	Recommended FY 2005-2006
\$ 147,618	\$ 147,618	0	Less Governor's Supplementary Recommendations
\$ 5,837,469	\$ 9,442,995	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
147,618	147,618	0	Funding provided for general operational expenditures.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 147,618	\$ 147,618	0	Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005
\$ 5,985,087	\$ 9,590,613	0	Grand Total Recommended

Performance Information

1. (KEY) To increase Fall headcount enrollment by 6% from the Fall 2003 baseline level of 2,230 to 2,364 by Fall 2005.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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: 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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall headcount enrollment (LAPAS CODE - 14146)	1,764	2,230	2,208	2,208	2,364	2,364
K	Percent change in enrollment from Fall 2003 baseline year. (LAPAS CODE - 14145)	50.00%	89.60%	88.00%	88.00%	6.00%	6.00%



2. (KEY) To increase minority fall headcount enrollment by 4.00% from the Fall 2003 baseline level of 1,975 to 2,054 by Fall 2005.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percent change in minority Fall headcount enrollment from Fall 2003 baseline year (LAPAS CODE - 14148)	50.00%	87.00%	84.00%	84.00%	4.00%	4.00%
K	Minority Fall headcount enrollment (LAPAS CODE - 14147)	1,587	1,975	1,942	1,942	2,054	2,054

3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education by 2 percentage points from the Fall 2003 baseline level of 229 (61.7%) to 234 (63.7%) by Fall 2005.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

Explanatory Note: This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		K Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education (LAPAS CODE - 14151)	114.00%	250.00%	245.00%	245.00%	234.00%
The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.							
K Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education (LAPAS CODE - New)	53.30%	16.70%	55.00%	55.00%	2.00%	2.00%	

4. (KEY) To increase the three-year graduation rate in public postsecondary education by 1 percentage point over baseline year rate of 19% in 2003-2004 to 20% by 2005.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of graduates in three years (LAPAS CODE - 14155)	11	13	11	11	22	22
K	Three-year graduation rate (LAPAS CODE - 14154)	7.50%	8.50%	7.50%	7.50%	15.00%	15.00%

Southern University - Shreveport General Performance Information

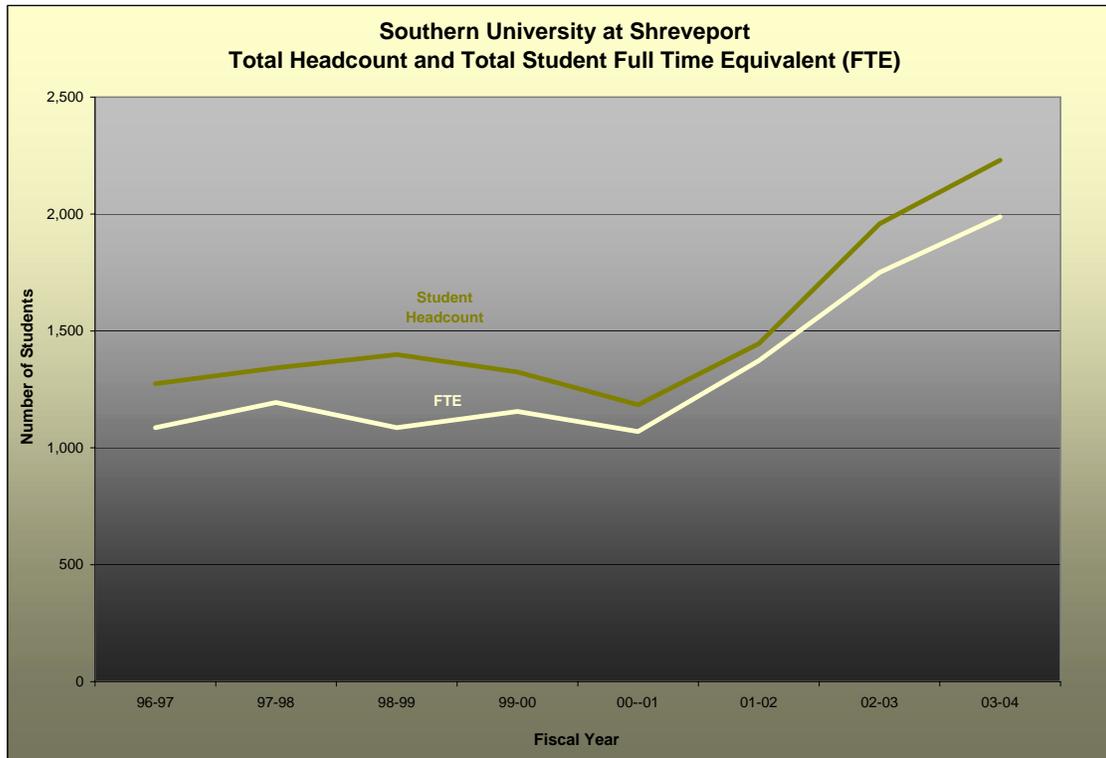
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Student Headcount (LAPAS CODE - 12713)	1,324	1,184	1,445	1,958	2,230
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12714)	1,156.00	1,070.00	1,373.00	1,750.00	1,988.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12720)	53.10%	46.90%	47.20%	59.00%	61.70%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12721)	59.00%	50.70%	53.30%	65.00%	67.40%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12723)	1.70%	0.50%	7.40%	27.70%	29.60%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 12724)	22.10	24.20	17.80	26.60	26.60
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					

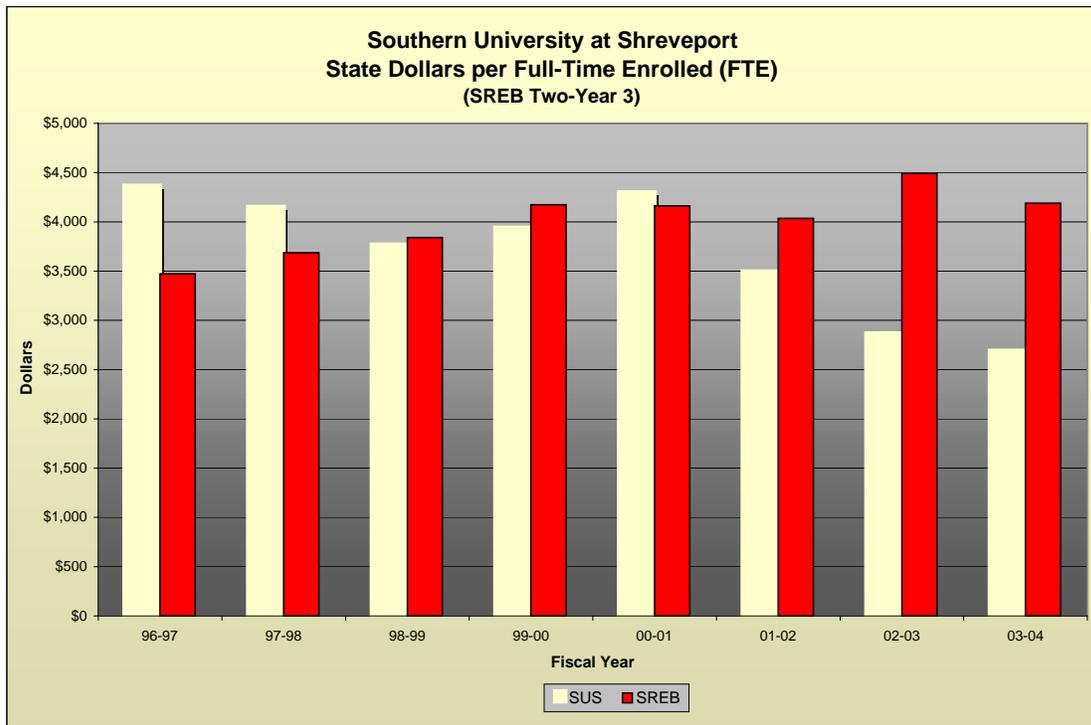


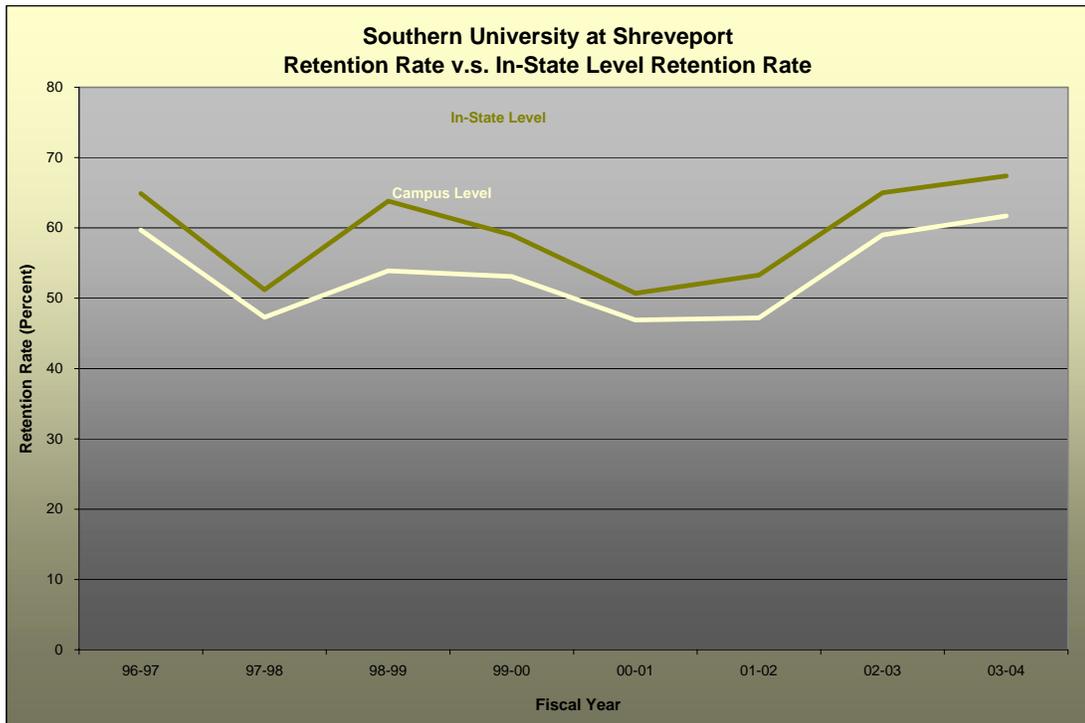
Southern University - Shreveport General Performance Information (Continued)

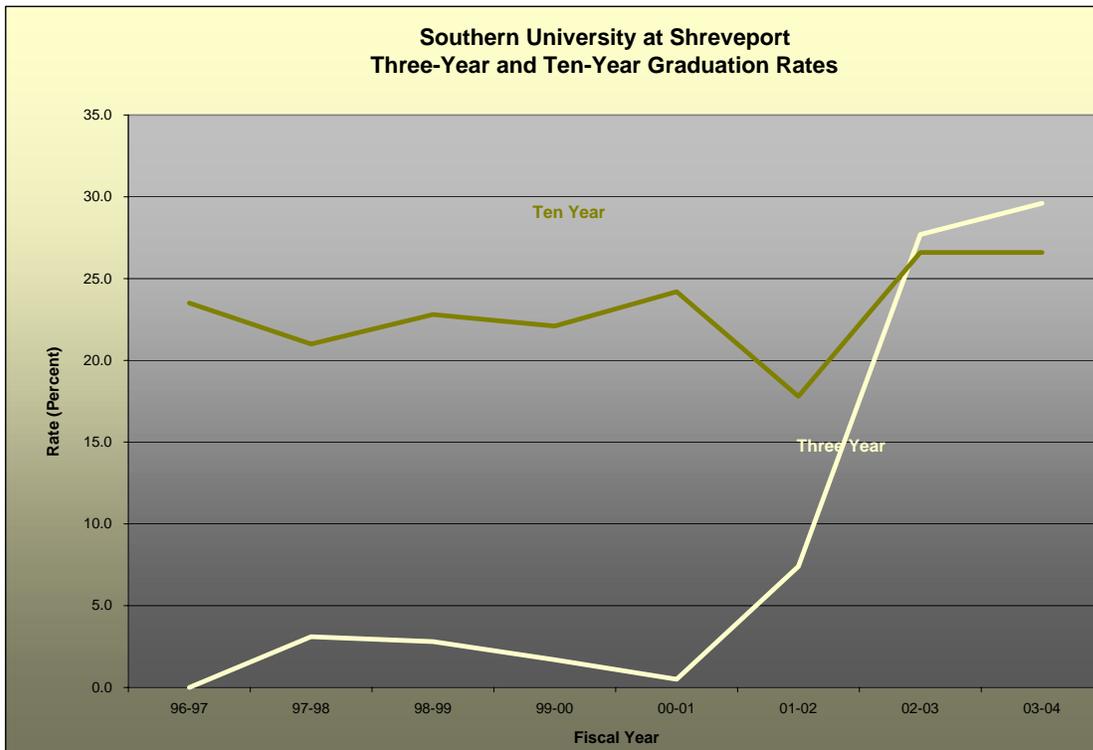
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Degrees/Awards Conferred (LAPAS CODE - 12715)	212	170	286	309	395
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - New)	Not Available				
Board of Regents approved a two-year associate degree nursing program in January 2005. Therefore, there is no information available for prior years.					
Allied Health Graduates (Undergrad) (LAPAS CODE - New)	99	65	93	118	151
State Dollars Per FTE (LAPAS CODE - 12716) \$	\$ 3,937.00	\$ 4,297.00	\$ 3,493.00	\$ 2,865.00	\$ 2,690.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12717)	1,200.00	1,260.00	1,590.00	1,628.00	1,916.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12718)	2,330.00	2,450.00	2,720.00	2,758.00	3,046.00
Academic Program Accreditation Rate (LAPAS CODE - 12722)	36.40%	50.00%	60.00%	66.70%	87.50%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 12725)	0	0	0	0	Not Provided
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".					
Enrollment in Distance Learning Courses (LAPAS CODE - New)	0	0	0	0	Not Provided
Mean ACT Composite Score (LAPAS CODE - 12719)	14.80	15.70	15.10	15.10	15.40
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12727)	4	4	4	4	4
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12726)	6	0	0	0	Not Provided
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					

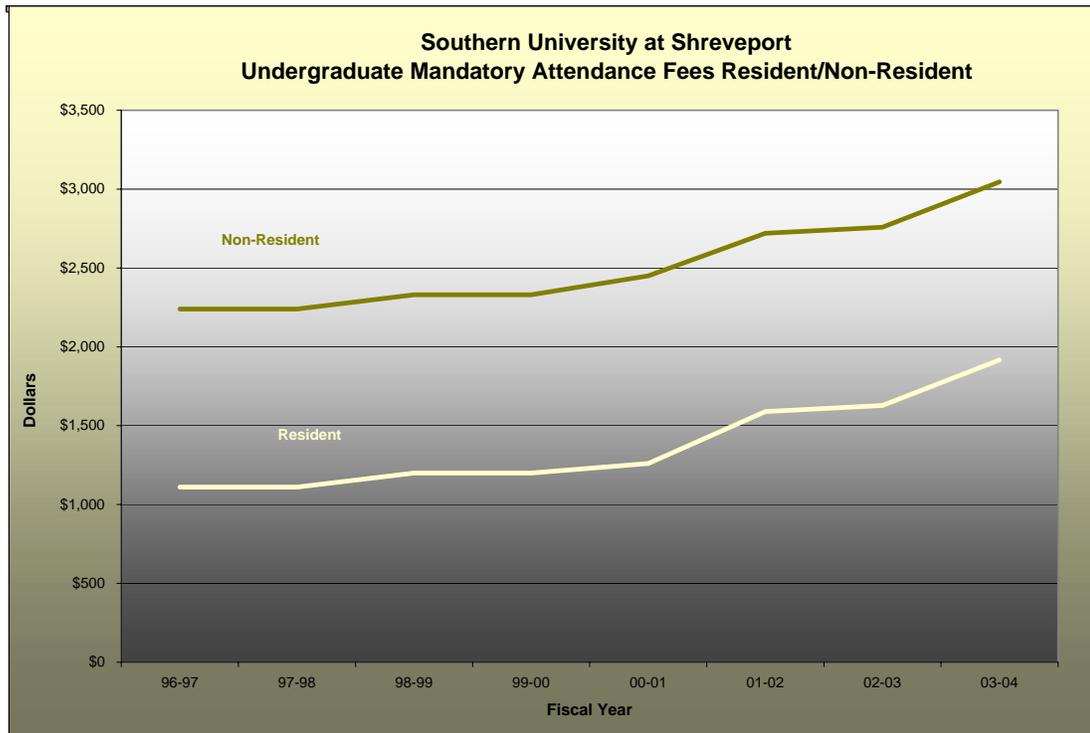












615_6000 — SU Agricultural Research/Extension Center



Program Authorization: Authorization of the Southern University Agricultural Extension Program is Public law 95-113, September 29, 1977, subtitle G - 1890 land-grant College Funding (Extension at 1890 Land-Grant Colleges, including Tuskegee Institute. Sec. 1444 (a) thereby authorized to be appropriated annually such sums as Congress may determine necessary to support continuing agricultural and forestry extension at colleges eligible to receive funds under the Act of August 30, 1890 (26 Stat. 417.419, as amended; 7 U.S.C. 321-326 and 328), including Tuskegee Institute (hereinafter in this section referred to as "eligible institutions"). Funds appropriated under this section shall be used for expenses of conducting extension programs and activities, and for contributing to the retirement of employees subject to the provisions of the Act of March 4, 1940 (54 Stat. 39-40. as amended; 7 U.S.C. 331).

Program Description

The mission of Southern University Agricultural Research and Extension Center (SU AG) is to conduct basic and applied research and disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs. The center generates knowledge through its research program and disseminates through its extension program relevant information that addresses the scientific, technological, social, economic and cultural needs of all citizens, with particular emphasis on those who are socially, economically and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies ensure that the overall needs of citizens of Louisiana are met through the effective and efficient use of the resources provided to the center.

The goals of the SU AG are:

- I. To strengthen the productivity, profitability and competitiveness of Louisiana's agriculture, forestry, and fisheries while enhancing the environment and wise use of the natural resources.
- II. To build leaders and good citizens through youth development.
- III. To implement nutrition, health, family, and community development programs to enhance the quality of life of Louisiana's citizens.

For additional information, see:

SU Agricultural Research/Extension Center

SU Agricultural Research/Extension Center Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,209,410	\$ 3,506,789	\$ 3,506,789	\$ 3,621,345	\$ 3,524,656	\$ 17,867
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,050,001	1,799,835	1,799,835	1,800,000	1,800,000	165
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,683,696	2,683,696	2,683,696	2,683,696	2,742,563	58,867
Total Means of Financing	\$ 6,943,107	\$ 7,990,320	\$ 7,990,320	\$ 8,105,041	\$ 8,067,219	\$ 76,899
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,372,640	1,038,554	1,113,552	1,113,552	1,019,982	(93,570)
Total Professional Services	8,978	22,100	16,317	16,317	16,317	0
Total Other Charges	5,561,489	6,871,346	6,747,451	6,862,172	6,917,920	170,469
Total Acq & Major Repairs	0	58,320	113,000	113,000	113,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,943,107	\$ 7,990,320	\$ 7,990,320	\$ 8,105,041	\$ 8,067,219	\$ 76,899
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

SU Agricultural Research/Extension Center Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	\$ 1,000,001	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
Support Education In LA First Fund	50,000	49,835	49,835	50,000	50,000	165
Southern University Agricultural Program Fund	0	750,000	750,000	750,000	750,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,506,789	\$ 7,990,320	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
19,455	19,455	0	Annualize Classified State Employee Merits
20,277	20,277	0	Classified State Employees Merit Increases
14,891	14,891	0	State Employee Retirement Rate Adjustment
8,940	8,940	0	Teacher Retirement Rate Adjustment
45,788	45,788	0	Group Insurance for Active Employees
4,212	4,212	0	Group Insurance for Retirees
(39,732)	(39,732)	0	Salary Funding from Other Line Items
7,000	113,000	0	Acquisitions & Major Repairs
(7,000)	(113,000)	0	Non-Recurring Acquisitions & Major Repairs
24,989	24,989	0	Risk Management
Non-Statewide Major Financial Changes:			
0	58,867	0	Funding provided from the United States Department of Agriculture to purchase research and extension supplies, and assist faculty with travel to better serve targeted customers throughout Louisiana.
55,748	55,748	0	This adjustment will properly align funding appropriated in FY 04-05 for group benefits in the Baton Rouge campus' budget for the Law Center and the Agricultural Research and Extension Center.
(165)	0	0	Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.
(62,705)	(62,705)	0	Reduction in general operational expenditures to be reflected in each institution.
(50,000)	(50,000)	0	Group Insurance Funding from Other Line Items.
(23,831)	(23,831)	0	Retirement Funding from Other Line Items
\$ 3,524,656	\$ 8,067,219	0	Recommended FY 2005-2006
\$ 86,441	\$ 86,441	0	Less Governor's Supplementary Recommendations
\$ 3,438,215	\$ 7,980,778	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
86,441	86,441	0	Funding provided for general operational expenditures.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005
\$ 86,441	\$ 86,441	0	
\$ 3,524,656	\$ 8,067,219	0	Grand Total Recommended

Performance Information

1. (KEY) To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agricultural, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the Fiscal Year 2002-2003 level through the year 2009.

Louisiana: Vision 2020 Link: Objectives 2.1; 2.2; 2.4; 2.5; 3.1; 3.2; 3.6; 3.7; 3.8

Children's Budget Link: Louisiana Children's Trust Fund through the Children's Budget, the Southern University Agricultural Research and Extension Center will offer Youth Educational Programs

Human Resource Policies Beneficial to Women and Families Link: Southern University System's human resource policies conform to the Families and medical Leave Act and other Federal and State Laws.

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education, College of Agricultural, Family and Consumer Sciences, Louisiana State University Cooperative Extension Service; Louisiana Department of Agriculture; Rural Economic and Development Councils; Heifer Project International, Inc; Southern Regional Agricultural Research and Extension Program and the Louisiana Meat Goat Association

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of entrepreneurs adoption rate for recommendation (LAPAS CODE - 14161)	40.00%	40.00%	40.00%	40.00%	40.00%	40.00%
S	Number of clientele served (LAPAS CODE - 14160)	105,000	233,922	161,612	161,612	200,000	200,000



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of Educational Programs (LAPAS CODE - New)	Not Applicable	189	Not Applicable	Not Applicable	200	200
Though not an appropriated indicator in Fiscal Year 2003-2004, the data shown for the Actual Performance Standard reflects the value that would have been the reported amount.							
S	Percent increase in average adoption rate for recommendations (LAPAS CODE - New)	Not Applicable	-22.00%	Not Applicable	Not Applicable	3.00%	3.00%
Though not an appropriated indicator in Fiscal Year 2003-2004, the data shown for the Actual Performance Standard reflects the value that would have been the reported amount.							

2. (KEY) To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of five percent of the Fiscal Year 2002-2003 level through the year 2009.

Louisiana: Vision 2020 Link: Objectives 1.2; 1.5; 1:10; 3.4;

Children's Budget Link: Louisiana Children's Trust Fund through the Children's Budget, the Southern University Agricultural Research and Extension Center will offer Youth Educational Programs

Human Resource Policies Beneficial to Women and Families Link: Southern University System's human resource policies conform to the Families and medical Leave Act and other Federal and State Laws.

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education, College of Agricultural, Family and Consumer Sciences, Louisiana State University Cooperative Extension Service; Louisiana Department of Agriculture; Rural Economic and Development Councils; Heifer Project International, Inc; Southern Regional Agricultural Research and Extension Program and the Louisiana Meat Goat Association



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of volunteer leaders (LAPAS CODE - 14162)	250	476	300	300	315	315
K	Number of participants in youth development programs and activities (LAPAS CODE - 14163)	15,030	32,474	58,472	58,472	58,472	58,472
K	Number of youth participants in community services and activities (LAPAS CODE - 14164)	752	3,881	1,983	1,983	2,000	2,000
S	Percent change in number of youth participating in activities (LAPAS CODE - New)	Not Applicable	-49.00%	Not Applicable	Not Applicable	5.00%	5.00%
Though not an appropriated indicator in Fiscal Year 2003-2004, the data shown for the Actual Performance Standard reflects the value that would have been the reported amount.							

3. (KEY) To enhance the quality of life and services in local communities and the health and well-being of the state's citizens by increasing educational program contacts by an average of five percent of the Fiscal Year 2002-2003 level through the year 2009.

Strategic Link: Goal 3, Objective 3: Enhance the quality of the life and services in local communities and the health and well-being of the state's citizens by maintaining educational programs contacts at the FY 2000-2001 level through the year 2006

Louisiana: Vision 2020 Link: Objective 1:6 and 2:14

Children's Budget Link: Louisiana Children's Trust Fund through the Children's Budget and the University Agricultural Research an Extension Center will offer Youth Educational Programs

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Louisiana: Vision 2020 Link: Objectives 1.1; 1.2; 2.3; 2.7; 3:3; 3.5

Children's Budget Link: Louisiana Children's Trust Fund through the Children's Budget, the Southern University Agricultural Research and Extension Center will offer Youth Educational Programs

Human Resource Policies Beneficial to Women and Families Link: Southern University System's human resource policies conform to the Families and medical Leave Act and other Federal and State Laws.



Other Link(s): Board of Regents Master Plan for Public Postsecondary Education: College of Agricultural, Family and Consumer Sciences, Louisiana State University Cooperative Extension Service; Southern University School of Nursing, Center for Social Research, Center for Rural and Small Business Development, College of Business, College of Architecture, and College of Engineering and Southern University of Law Center, Food for Families/Senior Commodity Supplemental Food Program; Capital Business Development Center; Louisiana Department of Agriculture, Education, Economic Development Health and Hospitals and Environmental Quality; Office of Rural Development; Louisiana Association of Nonprofit Organization; National Congress of Community Economic Development; Mid-South Delta Consortium, Mid-South Delta Initiative, Kellogg Foundation and United States Department of Agriculture

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		K	Number of educational contacts (LAPAS CODE - 10538)	154,475	459,320	276,763	276,763
K	Number of educational programs (LAPAS CODE - 14165)	1,357	1,818	1,357	1,357	1,430	1,430
K	Percent change in educational contacts (LAPAS CODE - New)	Not Applicable	41%	Not Applicable	Not Applicable	5%	5%

This is a new indicator in Fiscal Year 2005-2006, the data shown for the Actual Performance Standard reflects the value that would have been the reported amount.

SU Agricultural Research/Extension Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Number of research projects (LAPAS CODE - 12923)	50	12	12	11	15
Research project terminated and teaching projects are currently included in designated academic units.					
Number of Research and Extension FTEs (LAPAS CODE - 12924)	37	38	35	46	55
Number of Educational Contacts (Extension only) (LAPAS CODE - 12925)	508,025	340,321	638,632	586,883	459,320
Overestimated the number of media contacts. Process has begun to correct difference. Extension agents workload has diversified. Louisiana citizens requested information on health and wellness. Additionally, increased number of female head of households in the workforce or career preparation and decreased number of small scale farmers. The establishment of the Southern University Agricultural Research and Extension Center provided for an increased number of educational contacts via use of multimedia and requested presentations/workshops and designated farm visits.					



19A-620 — University of Louisiana System



Agency Description

As constitutionally prescribed, the Board of Supervisors for the University of Louisiana System supervises and manages eight universities so that these campuses may effectively serve the needs of the citizens of the State. The Board assists these institutions in: serving the needs of campus constituents, facilitating the accomplishments of university missions, and monitoring campus activities to ensure accountability and sound management practices.

The Board of Supervisors for the University of Louisiana System is responsible for the management of daily activities of the eight universities in the System through the following areas: UL System Office of the President, Financial Planning/Review/Management, Internal and Field Auditors, Academic Program Review/Monitoring, Student Affairs, Education Accountability and Accreditation, Facilities Planning/Management, and Settlement Agreement Monitoring.

The University of Louisiana System is a public, multi-campus university system dedicated to the service of Louisiana and its people. The System offers a broad spectrum of educational opportunities up to the doctoral level. While these eight institutions share the responsibility for providing high-quality educational opportunities for the people of Louisiana through a lifetime of intellectual growth, each institution's specific mission is shaped by its historic and unique strengths.

The fundamental mission of the System is to emphasize teaching, research, and community service to enhance the quality of life for the State's citizens. Through this mission, students are afforded experiences to discover, create, transmit, and apply knowledge. The purposes of the System are to provide high-quality education that is cost-efficient to both students and taxpayers and to provide programs that will enable students to reach their highest potential.

For additional information, see:

[University of Louisiana System](#)

[Southern Regional Education Board \(SREB\)](#)

University of Louisiana System Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 285,453,381	\$ 294,905,320	\$ 294,905,320	\$ 303,197,168	\$ 295,937,941	\$ 1,032,621
State General Fund by:						
Total Interagency Transfers	408,721	54,500	54,500	54,500	54,500	0
Fees and Self-generated Revenues	226,648,973	252,062,839	252,062,839	252,316,719	259,608,786	7,545,947
Statutory Dedications	12,261,990	11,989,119	11,989,119	12,027,679	12,147,373	158,254
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	75,569	0	0	0	0	0
Total Means of Financing	\$ 524,848,634	\$ 559,011,778	\$ 559,011,778	\$ 567,596,066	\$ 567,748,600	\$ 8,736,822
Expenditures & Request:						
BD of Suprs-Univ of LA System	\$ 2,013,108	\$ 4,038,187	\$ 4,038,187	\$ 2,254,980	\$ 7,210,945	\$ 3,172,758
Nicholls State University	43,104,784	46,135,522	46,135,522	46,656,689	46,503,968	368,446
Grambling State University	45,325,798	47,842,113	47,842,113	49,922,819	50,027,364	2,185,251
Louisiana Tech University	77,546,827	82,173,850	82,173,850	84,054,872	82,553,181	379,331
McNeese State University	47,417,084	49,537,799	49,537,799	50,036,841	51,537,200	1,999,401
University of Louisiana - Monroe	69,307,004	72,326,720	72,326,720	73,840,186	72,728,493	401,773
Northwestern State University	56,401,819	60,583,758	60,583,758	61,670,588	60,251,490	(332,268)
Southeastern Louisiana University	85,021,134	89,429,747	89,429,747	91,086,586	90,592,719	1,162,972
University of Louisiana - Lafayette	98,711,076	106,944,082	106,944,082	108,072,505	106,343,240	(600,842)
Total Expenditures & Request	\$ 524,848,634	\$ 559,011,778	\$ 559,011,778	\$ 567,596,066	\$ 567,748,600	\$ 8,736,822
Authorized Full-Time Equivalents:						
Classified	1	2	2	2	2	0
Unclassified	20	19	19	19	19	0
Total FTEs	21	21	21	21	21	0



620_1000 — BD of Suprs-Univ of LA System



The Board of Supervisors for the University of Louisiana System is created as a body corporate by Section 6 of Article VIII of the Louisiana Constitution of 1974 and by Title 17:1834 of the Louisiana Revised Statutes. Subject to powers specifically vested in the Board of Regents by Article VIII, the Board of Supervisors shall have supervision and management of state universities not managed by the Board of Supervisors of Louisiana State University, the Board of Supervisors of Southern University, and the Louisiana Community and Technical College System Board of Supervisors. Additionally, Section II of Article VIII specifies that, "The legislature shall appropriate funds for the operating and administrative expenses of the state boards created by or pursuant to this Article."

The Board of Supervisors basically operates under the provisions of Chapter 26 of Title 17, consisting of Sections 3201 through 3381 and through its own bylaws as authorized by Section 3351(B)(2). The provision of R.S. 17:3217 specifies that the University of Louisiana System is composed of institutions under the supervision and management of the Board of Trustees for State Colleges and Universities (renamed by statute the Board of Supervisors for the University of Louisiana System) as follows: Grambling State University at Grambling, Louisiana Tech University at Ruston, McNeese State University at Lake Charles, Nicholls State University at Thibodaux, Northwestern State University of Louisiana at Natchitoches, Southeastern Louisiana University at Hammond, University of Louisiana at Lafayette, and University of Louisiana at Monroe.

Program Description

The Board of Supervisors for the University of Louisiana System is responsible for the management of daily activities of the eight universities in the System through the following areas: UL System Office of the President, Financial Planning/Review/Management, Internal and Field Auditors, Academic Program Review/Monitoring, Student Affairs, Education Accountability and Accreditation, Facilities Planning/Management, and Settlement Agreement Monitoring.

To supervise and manage the eight universities within the System as constitutionally prescribed, in order that they may provide high quality education in an efficient and effective manner to the citizens of the state.

The goals of the Board of Supervisors for the University of Louisiana System are:

- I. Increase opportunities for student access and success
- II. Ensure quality and accountability
- III. Enhance services to communities and state

For additional information, see:

[BD of Suprs-Univ of LA System](#)

[rureadyinfo](#) - admission information and more

BD of Suprs-Univ of LA System Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,917,612	\$ 3,758,187	\$ 3,758,187	\$ 1,974,980	\$ 6,930,945	\$ 3,172,758
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	95,496	280,000	280,000	280,000	280,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,013,108	\$ 4,038,187	\$ 4,038,187	\$ 2,254,980	\$ 7,210,945	\$ 3,172,758
Expenditures & Request:						
Personal Services	\$ 1,302,003	\$ 1,754,651	\$ 1,620,350	\$ 1,641,310	\$ 1,655,517	\$ 35,167
Total Operating Expenses	106,509	48,564	97,500	99,099	97,500	0
Total Professional Services	166,438	82,500	82,000	83,345	46,833	(35,167)
Total Other Charges	416,883	2,132,577	2,223,337	416,226	5,396,095	3,172,758
Total Acq & Major Repairs	21,275	19,895	15,000	15,000	15,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,013,108	\$ 4,038,187	\$ 4,038,187	\$ 2,254,980	\$ 7,210,945	\$ 3,172,758
Authorized Full-Time Equivalents:						
Classified	1	2	2	2	2	0
Unclassified	20	19	19	19	19	0
Total FTEs	21	21	21	21	21	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,758,187	\$ 4,038,187	21	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
10,543	10,543	0	State Employee Retirement Rate Adjustment
3,664	3,664	0	Teacher Retirement Rate Adjustment
10,423	10,423	0	Group Insurance for Active Employees
10,537	10,537	0	Group Insurance for Retirees
11,579	15,000	0	Acquisitions & Major Repairs
(11,579)	(15,000)	0	Non-Recurring Acquisitions & Major Repairs
18,980	18,980	0	Risk Management
(7,279)	(7,279)	0	Legislative Auditor Fees
(20,621)	(20,621)	0	Rent in State-Owned Buildings
297	297	0	UPS Fees
(102)	(102)	0	Civil Service Fees
(12)	(12)	0	CPTP Fees
1,512	1,512	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
(1,800,000)	(1,800,000)	0	Transfer of Desegregation Funds from University of Louisiana and Southern Board of Supervisors to their respective schools. The Desegregation Settlement ends on December 1, 2005 and this is the final distribution of the funds to the schools.
4,979,983	4,979,983	0	Provide funding for FY 2005-2006 Performance/Operational Pool.
(20,960)	(20,960)	0	Group Insurance Funding from Other Line Items.
(14,207)	(14,207)	0	Retirement Funding from Other Line Items
\$ 6,930,945	\$ 7,210,945	21	Recommended FY 2005-2006
\$ 5,153,036	\$ 5,153,036	0	Less Governor's Supplementary Recommendations
\$ 1,777,909	\$ 2,057,909	21	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
4,979,983	4,979,983	0	Provide funding for FY 2005-2006 Performance/Operational Pool.
173,053	173,053	0	Funding provided for general operational expenditures.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005
\$ 5,153,036	\$ 5,153,036	0	
\$ 6,930,945	\$ 7,210,945	21	Grand Total Recommended

Professional Services

Amount	Description
\$3,729,874	Funding for the Higher Education Formula Institutional allocations in the University of Louisiana System appropriation for Fiscal Year 2004-2005
\$46,833	University of Louisiana Board of Supervisors - Energy Management consulting
\$3,776,707	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$484,772,589	Funding for the Higher Education Formula Institutional allocations in the University of Louisiana System appropriation for Fiscal Year 2004-2005
\$4,979,983	Other Charges for UL Board
\$489,752,572	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$10,496,735	Funding for the Higher Education Formula Institutional allocations in the University of Louisiana System appropriation for Fiscal Year 2004-2005
\$416,112	University of Louisiana Board of Supervisors - Risk Management, Legislative Auditors, Rent in State Owned Buildings- Claiborne Building, Uniform Payroll System, Civil Service Fees, Office of Telecommunications Management, Accounting Services, CPTP and Capital Park Security
\$10,912,847	SUB-TOTAL INTERAGENCY TRANSFERS
\$500,665,419	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$16,277,184	Acquisition funding for the Higher Education Formula Institutional allocations in the University of Louisiana System appropriation for Fiscal Year 2004-2005
\$815,467	Major Repair funding for the Higher Education Formula Institutional allocations in the University of Louisiana System appropriation for Fiscal Year 2004-2005
\$15,000	University of Louisiana Board of Supervisors - Office and computer equipment for the University of Louisiana Board of Supervisors.
	The University of Louisiana Board of Supervisors does not have a specific allocation for Major Repairs for Fiscal Year 2004-2005



Acquisitions and Major Repairs (Continued)

Amount	Description
\$17,107,651	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) Increase fall 14th class day headcount enrollment at the University of Louisiana System by 3.6% from the fall, 2003 baseline level of 83,303 to 86,300 by fall, 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship. Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions. Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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: 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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for LaTech).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall headcount enrollment (LAPAS CODE - 14176)	80,601	83,303	85,800	85,800	84,500	84,500
K	Percent change in enrollment from Fall, 2003 baseline year (LAPAS CODE - 14175)	2.00%	5.40%	8.60%	8.60%	0	0



2. (KEY) Increase minority 14th class day fall headcount enrollment at the University of Louisiana System by 5% from the fall, 2003 baseline of 22,387 to 23,500 by fall, 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education. Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship. Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions. Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. Student level data (including race) are submitted twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing the data.

Although the indicator name has not changed, beginning with the fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and race unknown. Prior to fall, 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/Race Unknown.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Fall minority headcount enrollment (LAPAS CODE - 14180)	24,100	26,111	27,600	27,600	23,200	23,200
Performance for FY 05-06 has been adjusted based on the revised definition of minority enrollment.							
K	Percent change in Fall minority headcount enrollment from Fall, 2003 baseline year (LAPAS CODE - 14178)	0	1.40%	18.20%	18.20%	0	0

Actual Yearend Performance for 2003-04 is the percent change from fall 2002 to fall 2003.

Existing Performance Standard FY 2004-05 is based on preliminary fall 2004 enrollment data and the revised fall 2003 minority enrollment.



3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in the University of Louisiana System by 4.1 percentage points from the fall, 2003 baseline level of 76.9% to 81.0% by fall, 2009

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K and postsecondary education. Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship.

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: This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for LaTech) of the fall semester. It does not reflect the total retention for the university.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		K	Percentage of first-time full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 10706)	76.00%	76.90%	78.00%	78.00%
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - New)	4.00%	4.50%	Not Applicable	Not Applicable	0.60%	0.60%

The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enrolled the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.

Performance Standard for FY 2004-05 is not available as it is a new indicator.

4. (KEY) Increase the six-year graduation rate in the University of Louisiana System by 6.5 percentage points from the fall, 2003 baseline level of 35.5 to 42.0 by fall, 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K and postsecondary education. Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship.

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: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution. Prior to the 2003-04 year, Regents followed the federal government's definition of a graduation rate (which excludes students that transfer to another institution and graduate).

This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the completer system. Students who enter a four-year university are tracked for six years. The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of graduates in six years (LAPAS CODE - 14182)	4,946	4,946	5,094	5,094	5,638	5,638
K	Six-year graduation rate (LAPAS CODE - 20418)	36.20%	35.50%	37.00%	37.00%	36.80%	36.80%
Performance FY05-06 is the projected graduation rate for the Fall 1999 cohort.							

5. (KEY) Increase the number of undergraduates (associate and bachelor's) nursing degrees conferred by 5.00% from the baseline level of 816 in fall, 2003 to 857 by fall, 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship. Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions. Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.



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: 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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Total number of undergraduate nursing degrees awarded (LAPAS CODE - New)	Not Applicable	816	Not Applicable	Not Applicable	824	824
		This is a new performance indicator thus has no performance standards. Existing Performance Standard FY 2004-05 is based on a projection for 2004-05.					
K	Percent change in number of undergraduate nursing degrees awarded. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.00%	1.00%
		This is a new performance indicator thus has no performance standards. Existing Performance Standard FY 2004-05 is based on a projection for 2004-05.					

BD of Suprs-Univ of LA System General Performance Information

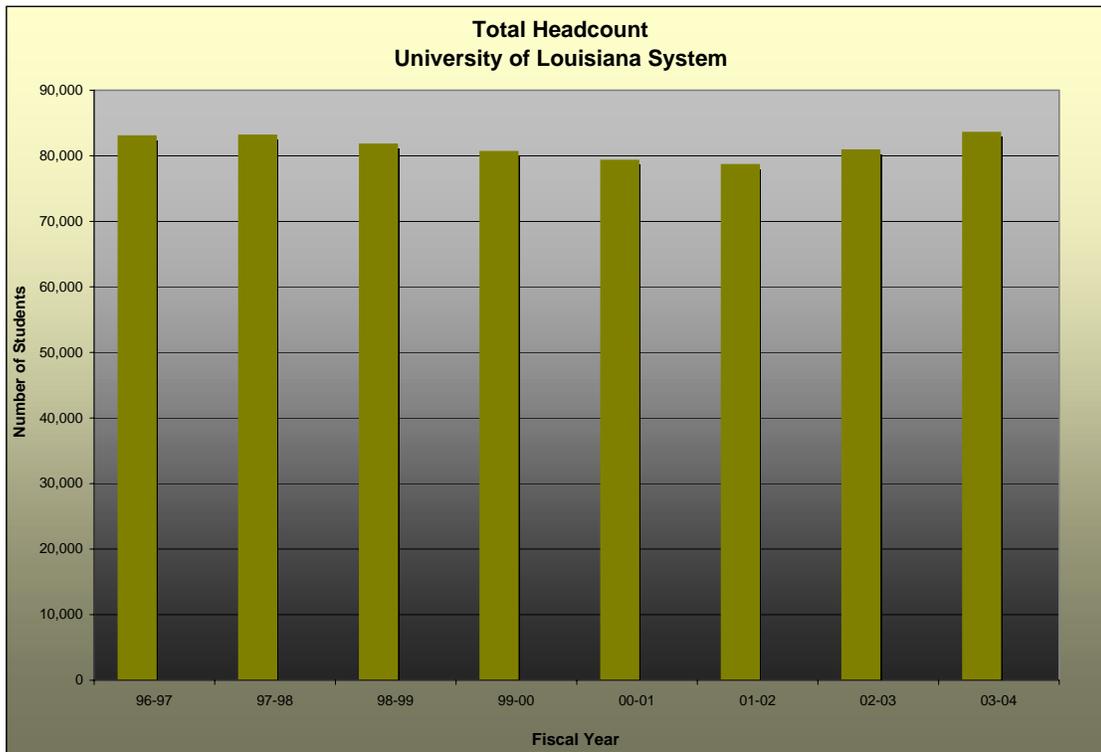
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Systemwide Student Headcount Enrollment (LAPAS CODE - New)	80,379	79,036	78,371	80,604	83,303
Percentage that are Louisiana Residents (Student Headcount) (LAPAS CODE - New)	91%	91%	91%	91%	90%
Systemwide Degrees/awards conferred (LAPAS CODE - New)	12,065	11,989	11,954	12,268	12,354
Percentage that are Louisiana Residents (Degrees/awards conferred) (LAPAS CODE - New)	87%	87%	88%	88%	88%
Systemwide graduates (Associate's degree) (LAPAS CODE - New)	977	976	991	960	912

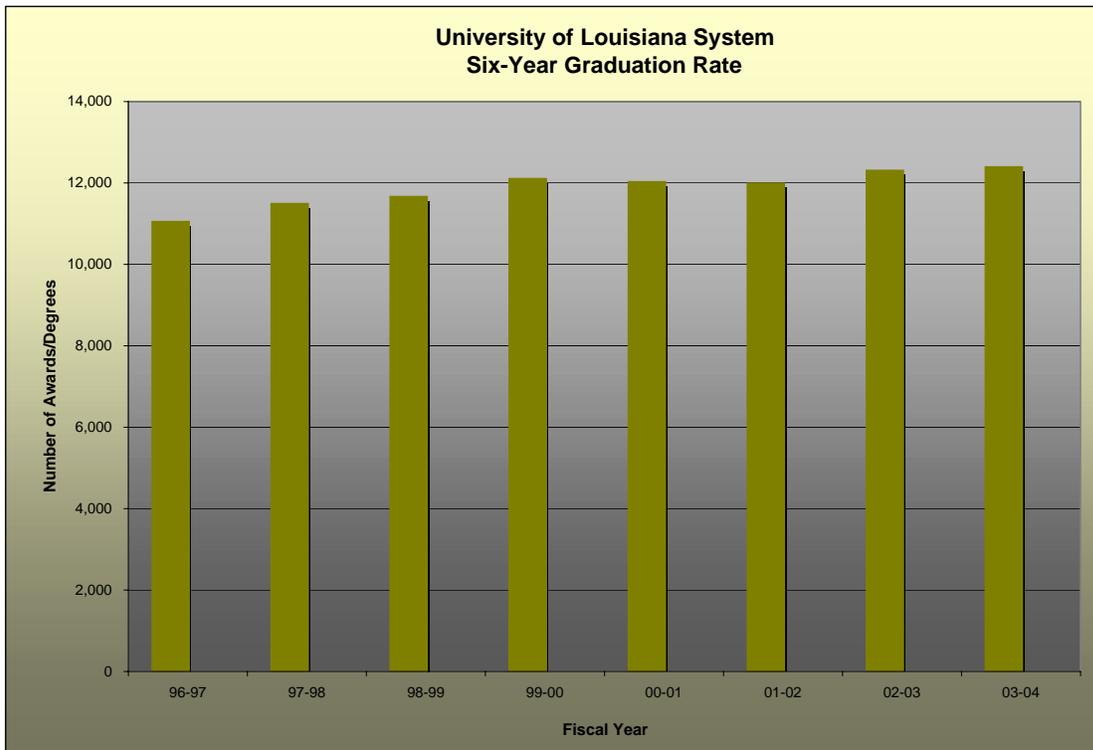


BD of Suprs-Univ of LA System General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Percentage that are Louisiana Residents (Associate's degree) (LAPAS CODE - New)	97%	95%	95%	95%	95%
Systemwide graduates (Bachelor's degree) (LAPAS CODE - New)	9,154	9,077	8,921	9,271	9,195
Percentage that are Louisiana Residents (Bachelor's degree) (LAPAS CODE - New)	89%	90%	90%	90%	91%
Systemwide graduates (Master's degree) (LAPAS CODE - New)	1,802	1,797	1,851	1,861	2,030
Percentage that are Louisiana Residents (Master's degree) (LAPAS CODE - New)	76%	74%	74%	73%	74%
Systemwide graduates (Doctoral degree) (LAPAS CODE - New)	87	86	70	93	75
Percentage that are Louisiana Residents (Doctoral degree) (LAPAS CODE - New)	45%	54%	56%	39%	33%
Systemwide graduates (Education) (LAPAS CODE - New)	1,377	1,394	1,185	1,221	991
Percentage that are Louisiana Residents (Education) (LAPAS CODE - New)	94%	94%	94%	95%	95%
Systemwide graduates (Nursing) (LAPAS CODE - New)	862	783	777	548	816
Percentage that are Louisiana Residents (Nursing) (LAPAS CODE - New)	98	98	97	98	98
Systemwide TOPS recipients (LAPAS CODE - New)	12,099	14,227	16,371	16,366	17,188
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					
Systemwide Distance Learning Courses (LAPAS CODE - New)	146	277	329	431	1,119
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					





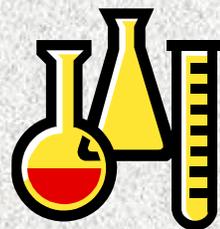


Performance/Operational Pool

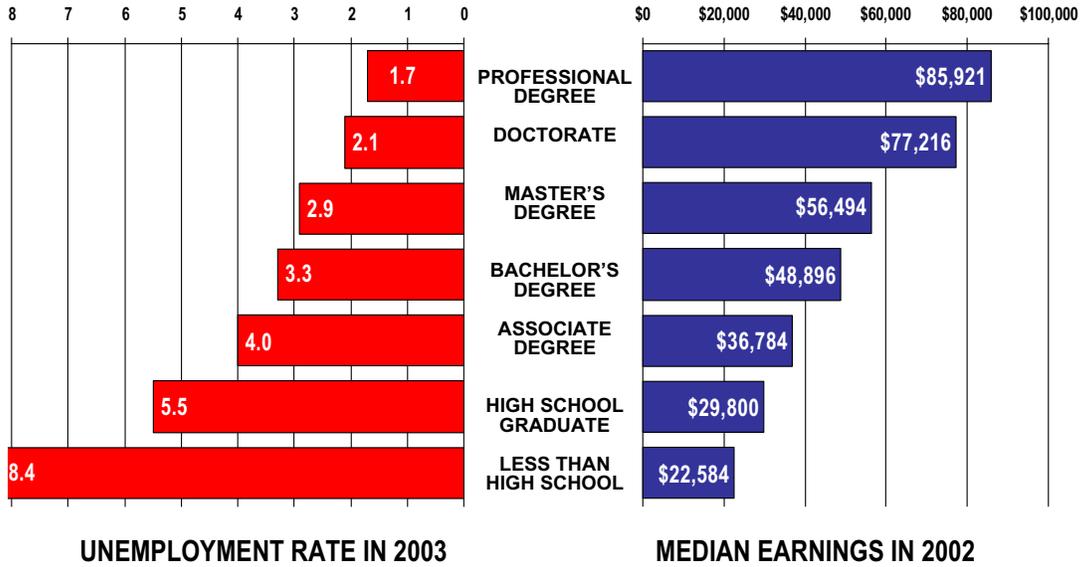
The management boards and system offices are being provided funds for performance and operational purposes. The objective of these investments is to maintain and/or improve institutional performance. Because financial incentives work best when they are targeted on clear objectives and because sound measurements are fundamental to an effective accountability system, the system boards will establish an accountability plan for the allocation and use of this funding.

The plan will:

- Identify the allocation and specific targets of the investment.
- Establish clear and measurable goals and expectations resulting from the investments.
- Develop a strategy for monitoring and reporting progress .



Higher Learning = Higher Earning



Source: Postsecondary Education OPPORTUNITY



620_2000 — Nicholls State University



Program Authorization: Nicholls State University, a member of the University of Louisiana System began as Francis T. Nicholls Junior College of Louisiana State University. In 1956, ACT 280 passed by the Louisiana Legislature separated Nicholls from LSU and authorized it to develop full four-year curricula. ACT 93 of the State Legislature in 1970 changed the name to Nicholls State University.

Program Description

Nicholls State University provides academic programs and support services for traditional and non-traditional students while promoting the economic and cultural infrastructure of the region. Nicholls State University includes the following activities: Office of the President, Offices of the Provost and Vice President for Academic Affairs, Business Affairs, Student Affairs, and Institutional Advancement. Also included are the Colleges of Arts and Sciences, Education, Business Administration, and Nursing and Allied Health Sciences, University College and Culinary Arts. Degrees offered include Associate, Bachelors, Masters and Specialist in School Psychology. Nicholls is primarily a teaching institution, but is also highly involved in research appropriate to the region and service to the region.

For additional information, see:

[Nicholls State University](#)

Nicholls State University Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 23,242,982	\$ 23,977,261	\$ 23,977,261	\$ 24,480,179	\$ 23,699,620	\$ (277,641)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	18,884,786	21,184,455	21,184,455	21,199,493	21,827,331	642,876
Statutory Dedications	977,016	973,806	973,806	977,017	977,017	3,211
Interim Emergency Board	0	0	0	0	0	0

Nicholls State University Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 43,104,784	\$ 46,135,522	\$ 46,135,522	\$ 46,656,689	\$ 46,503,968	\$ 368,446
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	4,285,045	3,546,984	4,652,069	4,652,069	3,265,081	(1,386,988)
Total Professional Services	268,499	375,875	377,514	377,514	377,514	0
Total Other Charges	38,076,497	41,422,356	40,324,734	40,845,901	42,080,168	1,755,434
Total Acq&Major Repairs	474,743	790,307	781,205	781,205	781,205	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 43,104,784	\$ 46,135,522	\$ 46,135,522	\$ 46,656,689	\$ 46,503,968	\$ 368,446
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Nicholls State University Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 977,016	\$ 973,806	\$ 973,806	\$ 977,017	\$ 977,017	\$ 3,211

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 23,977,261	\$ 46,135,522	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
113,753	113,753	0	Annualize Classified State Employee Merits
125,116	125,116	0	Classified State Employees Merit Increases
79,821	79,821	0	State Employee Retirement Rate Adjustment
73,176	73,176	0	Teacher Retirement Rate Adjustment



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
500,780	500,780	0	Group Insurance for Active Employees
647,195	647,195	0	Group Insurance for Retirees
(238,869)	(238,869)	0	Salary Funding from Other Line Items
83,423	781,205	0	Acquisitions & Major Repairs
(83,423)	(781,205)	0	Non-Recurring Acquisitions & Major Repairs
126,616	141,654	0	Risk Management
4,120	4,120	0	Legislative Auditor Fees
1,026	1,026	0	Civil Service Fees
144	144	0	CPTP Fees
Non-Statewide Major Financial Changes:			
Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.			
(3,211)	0	0	
0	627,838	0	Provide for the annualization of a Fiscal Year 2004-2005 BA-7 approved by JLCB to increase Fees and Self-generated Revenues.
(405,166)	(405,166)	0	Reduction in general operational expenditures to be reflected in each institution.
(144)	(144)	0	CPTP funding from Other Line Items
(1,026)	(1,026)	0	Civil Service funding from Other Line Items
(1,147,975)	(1,147,975)	0	Group Insurance Funding from Other Line Items.
(152,997)	(152,997)	0	Retirement Funding from Other Line Items
\$ 23,699,620	\$ 46,503,968	0	Recommended FY 2005-2006
\$ 591,862	\$ 591,862	0	Less Governor's Supplementary Recommendations
\$ 23,107,758	\$ 45,912,106	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
591,862	591,862	0	Funding provided for general operational expenditures.
Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
\$ 591,862	\$ 591,862	0	
\$ 23,699,620	\$ 46,503,968	0	Grand Total Recommended



Performance Information

1. (KEY) Increase Fall 14th class day headcount enrollment at Nicholls State University by 1.10% from the Fall 2003 baseline level of 7,262 to 7,341 by fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 -To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs

Children's Cabinet 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: 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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester(9th class day for quarter system).

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall headcount enrollment (LAPAS CODE - 14196)	7,145	7,260	7,345	7,345	7,257	7,257
K	Percent change in enrollment from Fall, 2003 baseline year (LAPAS CODE - 14195)	-2.70%	-1.20%	1.20%	1.20%	1.20%	1.20%



2. (KEY) Maintain minority 14th class day Fall headcount enrollment at Nicholls State University from the Fall 2003 baseline level of 1,525 to 1,525 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs

Children's Cabinet Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

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. Student level data (including race) are submitted twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing the data.

Although the indicator name has not changed, beginning with the fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and race unknown. Prior to fall, 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/Race Unknown.

Performance Indicators

Level	Performance Indicator Values						
	Performance Indicator Name	Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Fall minority headcount enrollment (LAPAS CODE - 14196)	Not Applicable	1,525	Not Applicable	1,666	1,525	1,525
Existing Performance Standard FY 2004-2005 is based on preliminary information submitted to Board of Regents.							
K	Percent change in minority enrollment from Fall, 2003 baseline year (LAPAS CODE - 20392)	17.50%	0	Not Applicable	9.20%	0	0
Existing Performance Standard FY04-05 is based on preliminary fall 2004 enrollment data and revised fall 2003 minority enrollment. Performance FY 2005-06 percentage change in minority enrollment is based on comparing projected fall 2005 14th class day minority enrollment to the baseline year (fall 2003) 14th class day minority.							



3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year at Nicholls State University by 9.0 percentage points from Fall 2003 baseline level of 68.8% to 77.8% by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Cabinet Link: Not applicable

Human Resources 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 Higher Education

Explanatory Note: A smaller First-Time Freshmen Class results in a smaller number retained even though a greater percentage of retention is the goal.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 10764)	69.10%	68.80%	70.80%	70.80%	72.80%	72.80%
<p>The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enrolled the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.</p>							
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - New)	2.00%	1.70%	Not Applicable	Not Applicable	4.00%	4.00%
<p>Performance Standard FY 2004-2005 was not included in the appropriation act and thus data is not applicable. Performance for FY 2005-06 is based on comparing the projected fall 2004 to fall 2005 retention rate to the baseline year (fall 2002 to fall 2003) retention rate.</p>							



4. (KEY) Increase the six-year graduation rate at Nicholls State University by 4.3 percentage points from the 2002-2003 baseline level of 35.9 to 40.2 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Cabinet Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution. Prior to the 2003-04 year, Regents followed the federal government's definition of a graduation rate (which excludes students that transfer to another institution and graduate).

This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the completer system. Students who enter a four-year university are tracked for six years. The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of graduates in six years (LAPAS CODE - 20393)	255	490	300	300	539	539
K	Six-year graduation rate (LAPAS CODE - 10767)	26.80%	35.90%	Not Applicable	35.90%	37.20%	37.20%

5. (KEY) Increase the total dollar amount of federal, state, and local-private gifts, grants and contracts awarded to Nicholls State University by 34%(from \$5,668,550 to \$7,596400) by June 2010.

Louisiana: Vision 2020 Link: Objective 1.6- To increase student achievement and the number of students completing courses in teh following fields:science, engineering, information technology, and entrepreneurship; Objective 1.8: To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10- To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet Link: Not applicable

Human Resources 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 Higher Education

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Total dollar amount of federal, state, & local-private gifts, grants, and contracts awarded to Nicholls State University (LAPAS CODE - New)	Not Applicable	\$ 5,668,550	Not Applicable	\$ 5,951,978	\$ 6,249,576	\$ 6,249,576
This is a new performance indicator thus has no performance standards for FY 2003-04 & FY 2004-05.							

6. (KEY) Increase the total dollar amount of institution-based academic scholarships awarded per academic year from the baseline of \$674,962 for 2003-2004 academic year by 92%(\$1,295,926) for the 2009-2010 academic year.

Louisiana: Vision 2020 Link: Objective 1.6- To increase student achievement and the number of students completing courses in teh following fields:science, engineering, information technology, and entrepreneurship; Objective 1.8: To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10- To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet Link: Not applicable

Human Resources 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 Higher Education



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Total dollar amount of institution-based academic scholarships (LAPAS CODE - New)	Not Applicable	\$ 674,962	Not Applicable	\$ 766,082	\$ 869,502	\$ 869,502
This is a new performance indicator thus has no performance standards for FY 2003-04 & FY 2004-05.							
K	Total number of recipients per academic year (LAPAS CODE - New)	Not Applicable	336	Not Applicable	381	443	443
This is a new performance indicator thus has no performance standards for FY 2003-04 & FY 2004-05.							

Nicholls State University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Student Headcount (LAPAS CODE - 12953)	7,367	7,345	7,206	7,332	7,260
The SREB system for categorizing postsecondary education institutions is designed for use in making statistical comparisons among states and is based on a number of factors relevant to determining resource requirements. Differences in institutional size (numbers of degrees), role (types of degrees), breadth of program offerings (number of program areas in which degrees are granted), and comprehensiveness (distribution of degrees across program areas) are the factors upon which institutions are classified. Institutions are assigned to categories for a report year using the previous academic year's data on program completions. To keep the statistical comparison groups relatively stable over time and to assure that institutions change categories only when their measures on a criterion are relatively stable, institutions change categories when they meet the criterion for another category for the third consecutive time. Four Year I - Institutions awarding at least 100 doctoral degrees that are distributed among at least 10 CIP categories (2-digit classification) with no more than 50 percent in any one category.					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12954)	6,734.00	6,597.00	6,406.00	6,488.00	6,525.00
As used in this document, admissions criteria (yes/no) denote whether the institution has any required criteria for admissions other than high school graduate or GED. Examples of admissions criteria would include a minimum standardized test score (ACT/SAT), a minimum high school grade point average, the successful completion of a prescribed set of high school courses, and ranking in the graduation class.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12960)	57.30%	58.00%	56.30%	55.50%	57.60%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12961)	66.90%	67.10%	66.60%	65.00%	68.70%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					



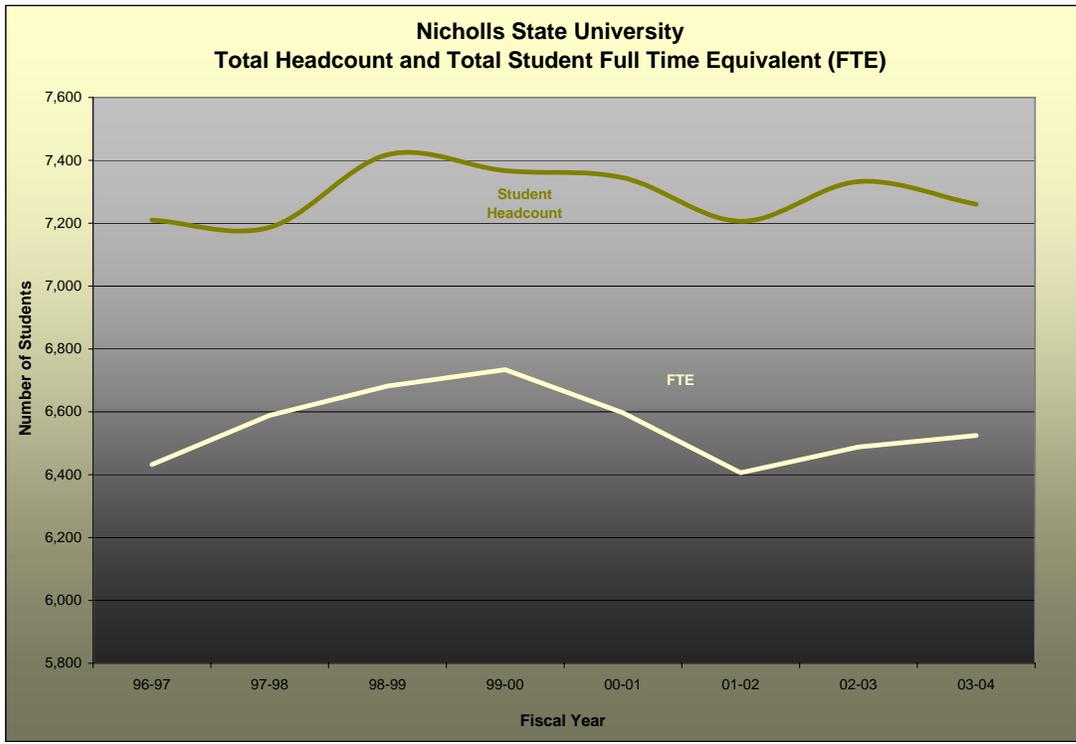
Nicholls State University General Performance Information (Continued)

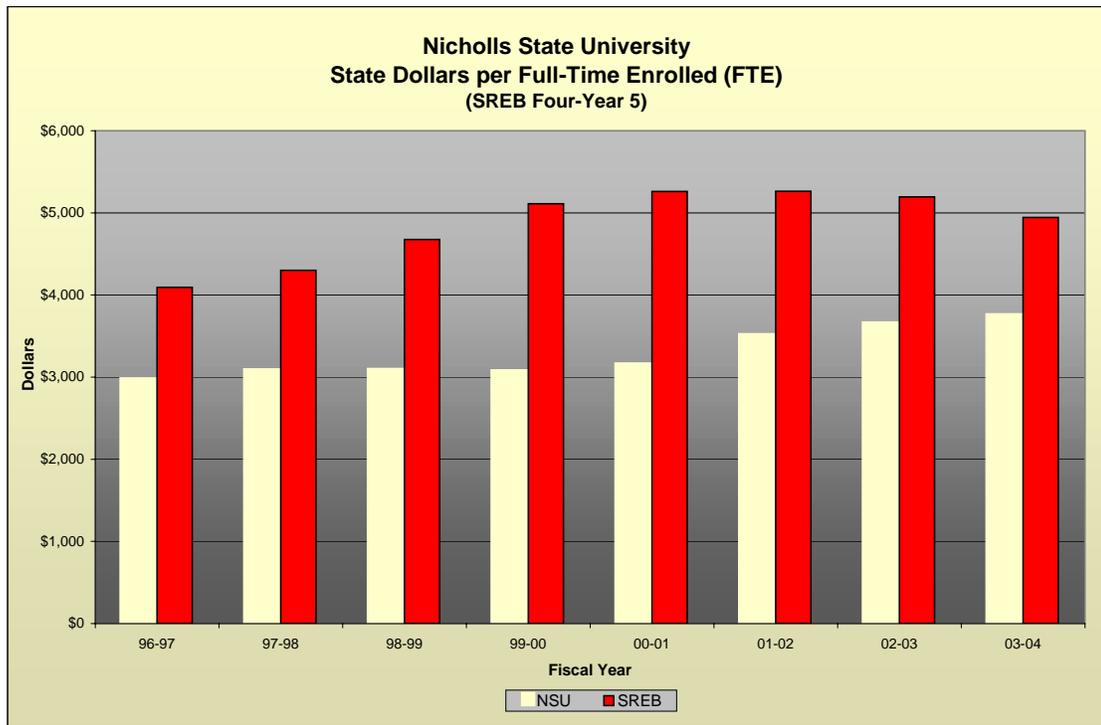
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Ten-Year Graduation Rate (LAPAS CODE - 12964)	42.20%	40.90%	38.60%	42.50%	38.40%
<p>The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.</p>					
Three/Six-Year Graduation Rate (LAPAS CODE - 12963)	22.80%	22.20%	27.30%	26.00%	27.70%
<p>The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.</p>					
Degrees/Awards Conferred (LAPAS CODE - 12955)	1,035	1,044	1,049	1,018	1,067
<p>Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.</p>					
Nursing Graduates (Undergrad) (LAPAS CODE - New)	83	81	54	57	80
Allied Health Graduates (Undergrad) (LAPAS CODE - New)	74	62	63	63	87
Total Students Eligible for Teacher Certification (LAPAS CODE - New)	192	166	207	Not Provided	178
Teacher Certification - Traditional Route (LAPAS CODE - New)	141.00	139.00	154.00	Not Provided	141.00
Teacher Certification - Alternate Route (LAPAS CODE - 17212)	51.00	27.00	53.00	Not Provided	37.00
State Dollars Per FTE (LAPAS CODE - 12956)	3,069.00	3,152.00	3,508.00	3,651.00	3,751.00
<p>State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.</p>					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12957)	2,118.00	2,368.00	2,368.00	2,454.00	2,921.00
<p>Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.</p>					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12958)	6,390.00	7,504.00	7,816.00	7,902.00	8,369.00
Academic Program Accreditation Rate (LAPAS CODE - 12962)	90.00%	100.00%	100.00%	100.00%	100.00%
<p>The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".</p>					

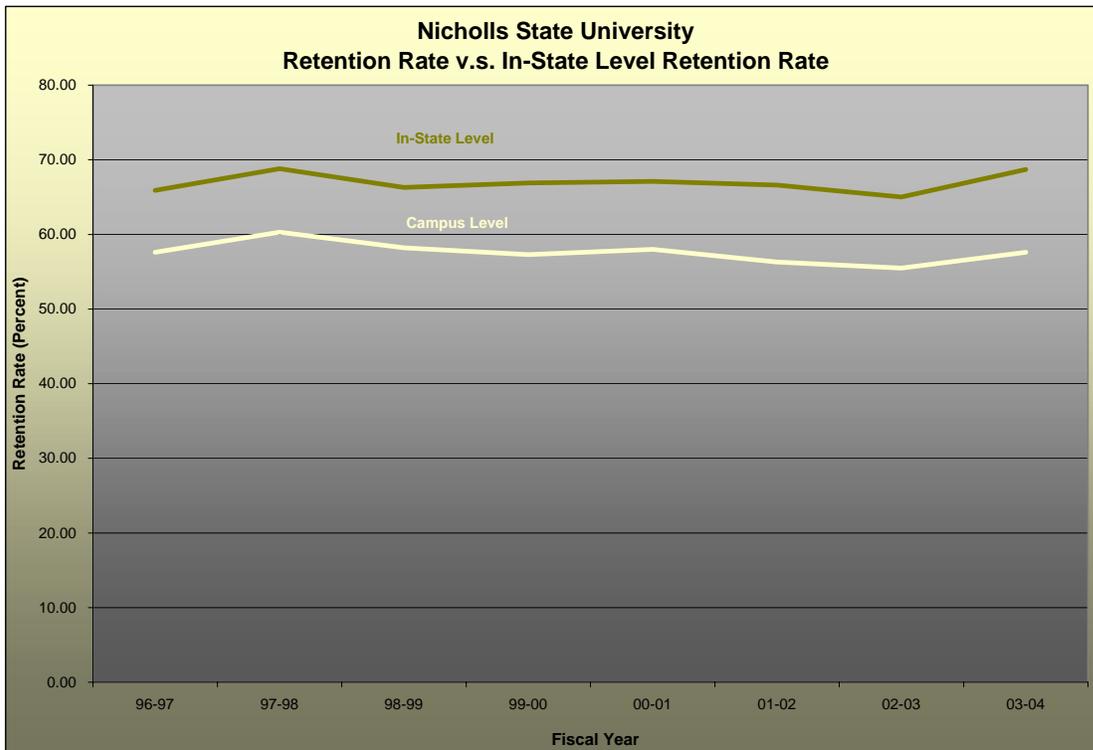


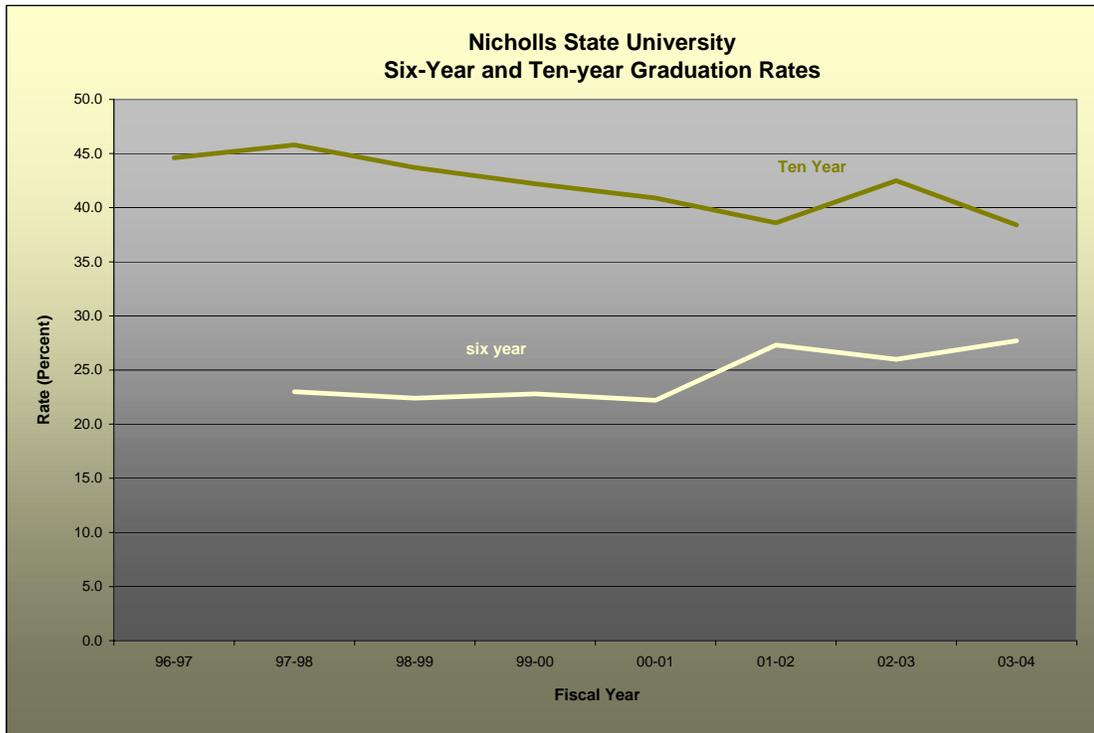
Nicholls State University General Performance Information (Continued)

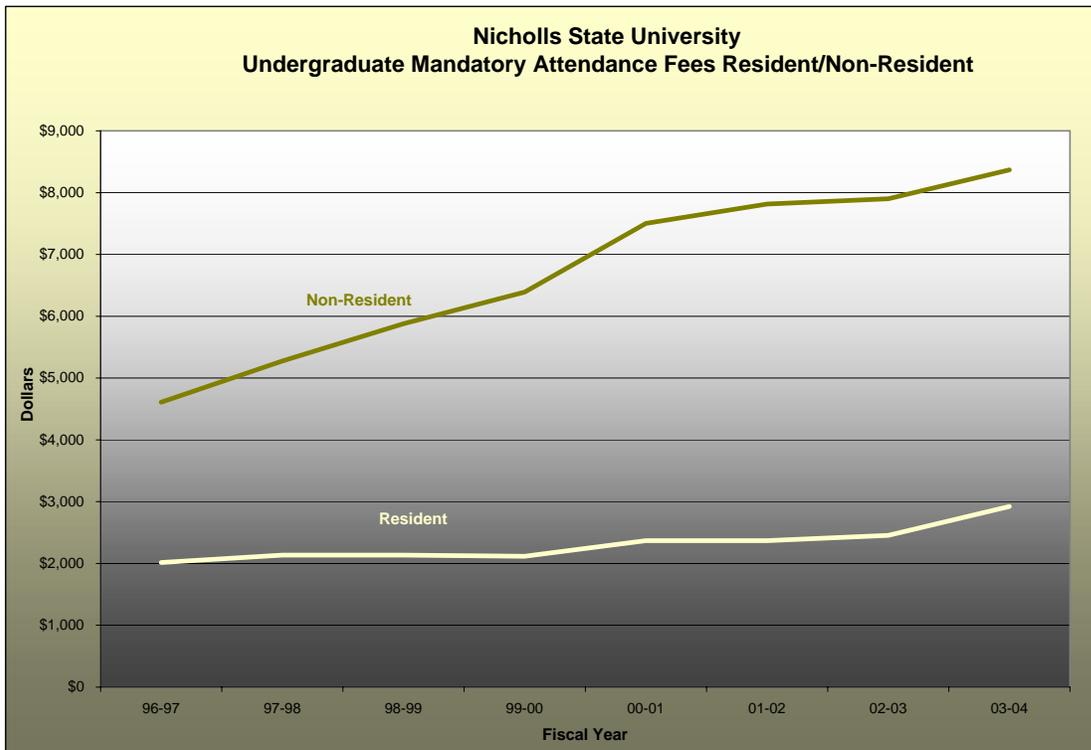
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Distance Learning Courses (LAPAS CODE - 12965)	13	28	18	15	52
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - New)	360	187	233	262	426
Mean ACT Composite Score (LAPAS CODE - 12959)	18.90	18.80	19.00	19.00	19.20
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12967)	3.88	3.89	3.83	3.79	3.84
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12966)	1,280	1,461	1,629	1,506	1,483
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					











620_3000 — Grambling State University



Program Authorization: (Founded in 1901 as a private industrial school to educate African American citizens of North Central Louisiana) Act 161 of House Bill 227, July 20, 1928; Act 33 of House Bill 278, July 4, 1946; Act 178 of House Bill 35, July 12, 1974. Constitution of 1974, Article VII.

Program Description

Grambling State University assumes in a unique way the role of a public university. It strives to provide equal access to higher education for all applicants regardless of race, color, sex, national origin, age, religion, disability and veteran status; to provide opportunities for students to develop intellectually, to acquire appropriate job skills, and to achieve self-actualization through instruction, research, public service, and special programs which seek to meet the needs of all students, including those who have been adversely affected by educational, social, and economic deprivation; to generate new knowledge through pure and applied research emphasis in business, science and technology, nursing, social work, liberal arts, and education; to render service to the community and to the citizenry of Louisiana dedicated to raising the standard of living and enhancing the quality of life through economic development, entrepreneurial activities and life-long learning, to expose students to opportunities that enhance their potential for appreciation of diverse cultures; to provide opportunities for students to utilize information technologies in preparation for participation in a global society; and to serve as a repository for preserving the heritage of people of African American descent.

The goals of Grambling State University are:

- I. To promote learning that develops individual potential and produces nationally and globally competitive graduates for the workforce.
- II. To attract, retain, and graduate increasingly diverse, academically talented and achievement-oriented students.
- III. To provide for the educational, social, cultural and economic development needs of students with increased outreach, applied scholarship, service, and innovative opportunities for life-long learning.
- IV. To provide for continuous improvement of institutional effectiveness and efficiency in all programs and services.
- V. To increase opportunities for student access and success.
- VI. To ensure quality and accountability.

VII. To enhance services to the community and state.

For additional information, see:

[Grambling State University](#)

Grambling State University Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 24,899,611	\$ 23,857,859	\$ 23,857,859	\$ 25,882,895	\$ 25,154,717	\$ 1,296,858
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	19,472,434	23,033,636	23,033,636	23,086,170	23,918,893	885,257
Statutory Dedications	953,753	950,618	950,618	953,754	953,754	3,136
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 45,325,798	\$ 47,842,113	\$ 47,842,113	\$ 49,922,819	\$ 50,027,364	\$ 2,185,251
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	5,084,388	5,293,324	4,354,898	4,354,898	3,561,220	(793,678)
Total Professional Services	458,147	619,768	663,156	663,156	663,156	0
Total Other Charges	39,558,834	41,054,902	41,838,698	43,919,404	44,817,627	2,978,929
Total Acq & Major Repairs	224,429	874,119	985,361	985,361	985,361	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 45,325,798	\$ 47,842,113	\$ 47,842,113	\$ 49,922,819	\$ 50,027,364	\$ 2,185,251
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Grambling State University Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 953,753	\$ 950,618	\$ 950,618	\$ 953,754	\$ 953,754	\$ 3,136

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 23,857,859	\$ 47,842,113	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
93,467	93,467	0	Annualize Classified State Employee Merits
113,870	113,870	0	Classified State Employees Merit Increases
97,958	97,958	0	State Employee Retirement Rate Adjustment
56,180	56,180	0	Teacher Retirement Rate Adjustment
280,227	280,227	0	Group Insurance for Active Employees
306,114	306,114	0	Group Insurance for Retirees
(207,337)	(207,337)	0	Salary Funding from Other Line Items
344,224	985,361	0	Acquisitions & Major Repairs
(344,224)	(985,361)	0	Non-Recurring Acquisitions & Major Repairs
128,948	181,482	0	Risk Management
(13,655)	(13,655)	0	Legislative Auditor Fees
(388)	(388)	0	Civil Service Fees
(26)	(26)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	832,723	0	Increase in Fees and Self-generated due to enrollment related issues.
(3,136)	0	0	Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.
1,600,000	1,600,000	0	Transfer of Desegregation Funds from University of Louisiana and Southern Board of Supervisors to their respective schools. The Desegregation Settlement ends on December 1, 2005 and this is the final distribution of the funds to the schools.
(414,885)	(414,885)	0	Reduction in general operational expenditures to be reflected in each institution.
(586,341)	(586,341)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(154,138)	(154,138)	0	Retirement Funding from Other Line Items
\$ 25,154,717	\$ 50,027,364	0	Recommended FY 2005-2006
\$ 632,887	\$ 632,887	0	Less Governor's Supplementary Recommendations
\$ 24,521,830	\$ 49,394,477	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
632,887	632,887	0	Funding provided for general operational expenditures.
Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
\$ 632,887	\$ 632,887	0	
\$ 25,154,717	\$ 50,027,364	0	Grand Total Recommended

Performance Information

1. (KEY) Increase Fall 14th class day headcount enrollment at Grambling State University by 29.00% from the fall, 2003 baseline level of 4669 to 6023 by Fall, 2009.

Louisiana: Vision 2020 Link: Objective I.1- To involve every citizen in the process of lifelong learning.

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 Higher Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester(9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall headcount enrollment (LAPAS CODE - 10897)	4,500	4,669	4,500	4,500	5,250	5,250
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 14435)	-4.60%	-1.00%	-4.60%	-4.60%	4.20%	4.20%

2. (KEY) Increase minority Fall headcount enrollment (as of 14th class day) at Grambling State University by 15.50% from the Fall, 2003 baseline of 4,411 to 5,095 by Fall 2009.

Louisiana: Vision 2020 Link: Objective I.1- To involve every citizen in the process of lifeong learning.

Children's Budget Link: Not applicable

Human Resources 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 Higher Education.

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. Student level data (including race) are submitted twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing the data.

Although the indicator name has not changed, beginning with the fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and race unknown. Prior to fall, 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/Race Unknown.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall minority headcount enrollment (LAPAS CODE - 14438)	4,298	4,515	4,320	4,320	4,741	4,741
K	Percent change in minority enrollment from Fall, 2003 baseline year (LAPAS CODE - 20394)	Not Applicable	96.60%	Not Applicable	3.00%	5.00%	5.00%
Performance for FY 05-06 has been adjusted based on the revised definition of minority enrollment.							

3. (KEY) Increase the percentage of first-time full-time degree seeking freshmen retained to second year at Grambling State University from 72.00% in baseline year 2000 to 78.00% by Fall, 2009.

Strategic Link: Grambling State University Strategic Plan, Goal 5, Objective 5.1

Louisiana: Vision 2020 Link: Objective 1.6.3: Percentage of Louisiana residents who have graduated from a four-year college or university. Objective 1.8: To improve the efficiency and accountability of government agencies

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 14441)	72.60%	71.80%	72.60%	72.60%	74.00%	74.00%
The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enrolled the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.							
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - New)	1.50%	0.70%	1.50%	1.50%	1.50%	1.50%
These calculations are based on comparing the projected fall 2004 to fall 2005 retention rate to the baseline year (fall 2002 to fall 2003) retention rate.							

4. (KEY) Increase the six-year graduation rate at Grambling State University by 5 percentage points from fall, 2003 baseline level of 35% to 40% by Fall, 2009.

Louisiana: Vision 2020 Link: Objective 1.6.3- percentage of Louisiana residents who have graduated from a four-year college or university.

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 Higher Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution. Prior to the 2003-04 year, Regents followed the federal government's definition of a graduation rate (which excludes students that transfer to another institution and graduate).

This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the completer system. Students who enter a four-year university are tracked for six years. The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of graduates in six years (LAPAS CODE - 20395)	268	268	268	268	349	349
K	Six-year graduation rate. (LAPAS CODE - 14498)	35.20%	35.00%	35.00%	35.00%	37.00%	37.00%

5. (KEY) Increase the research funding levels at Grambling State University by 20.00% from the 2003-2004 baseline amount of \$6,684,871.00 to \$8,021,845.20 by 2008-2009.

Louisiana: Vision 2020 Link: To increase the amount of funding to adequately support Louisiana's educational system including the non-formula area of agriculture.

Children's Budget Link: Not applicable

Human Resources 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 Higher Education

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of annually submitted & funded research grants & projects (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	8	8
This is a new indicator. This information was not included in the appropriation act. This calculation is based on the number of research grants and projects, projected in 2004-2005 to the baseline year (2003-2004).							



Grambling State University General Performance Information

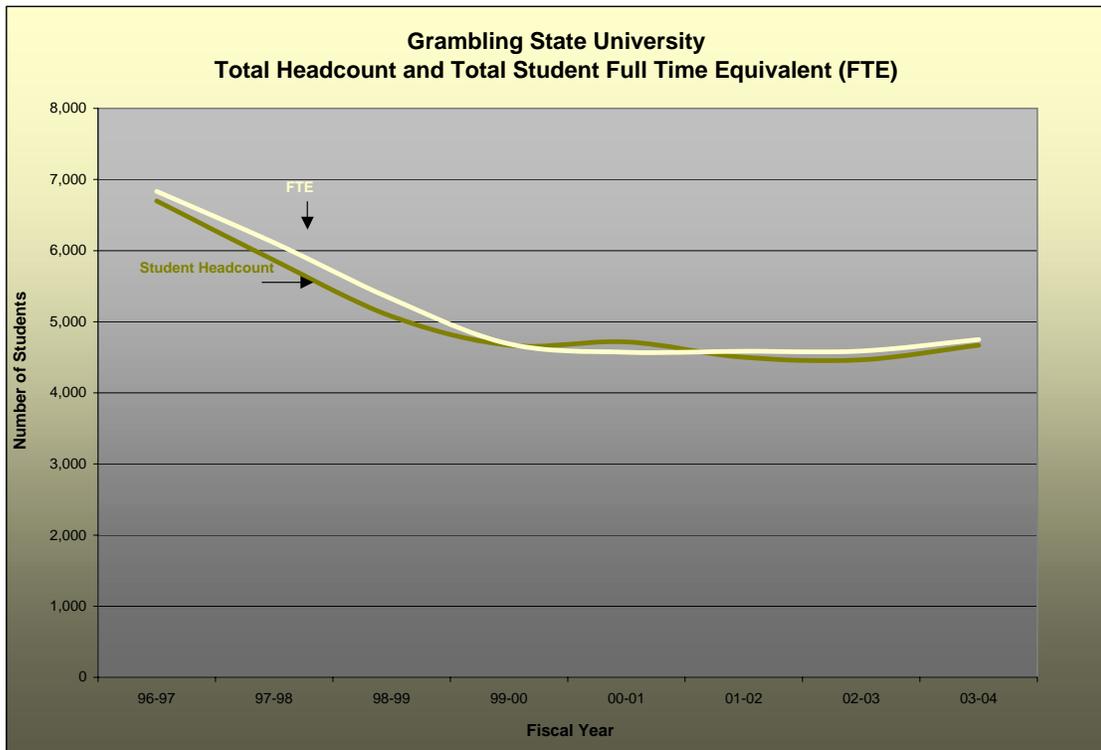
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Student Headcount (LAPAS CODE - 12765)	4,671	4,716	4,500	4,464	4,669
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12766)	4,690.00	4,572.00	4,585.00	4,588.00	4,751.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12772)	64.70%	64.10%	66.70%	66.00%	68.50%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12773)	68.70%	70.10%	71.10%	72.10%	71.80%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12775)	29.90%	31.30%	35.20%	Not Provided	34.60%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 12776)	39.80%	43.50%	37.00%	Not Provided	36.30%
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 12767)	895	838	832	803	735
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - New)	62	48	27	23	29
Allied Health Graduates (Undergrad) (LAPAS CODE - New)	6	1	4	4	5
Total Students Eligible for Teacher Certification (LAPAS CODE - New)	32	27	21	Not Provided	27
Teacher Certification - Traditional Route (LAPAS CODE - New)	31.00	23.00	19.00	Not Provided	26.00
Teacher Certification - Alternate Route (LAPAS CODE - 17069)	1.00	4.00	2.00	Not Provided	1.00

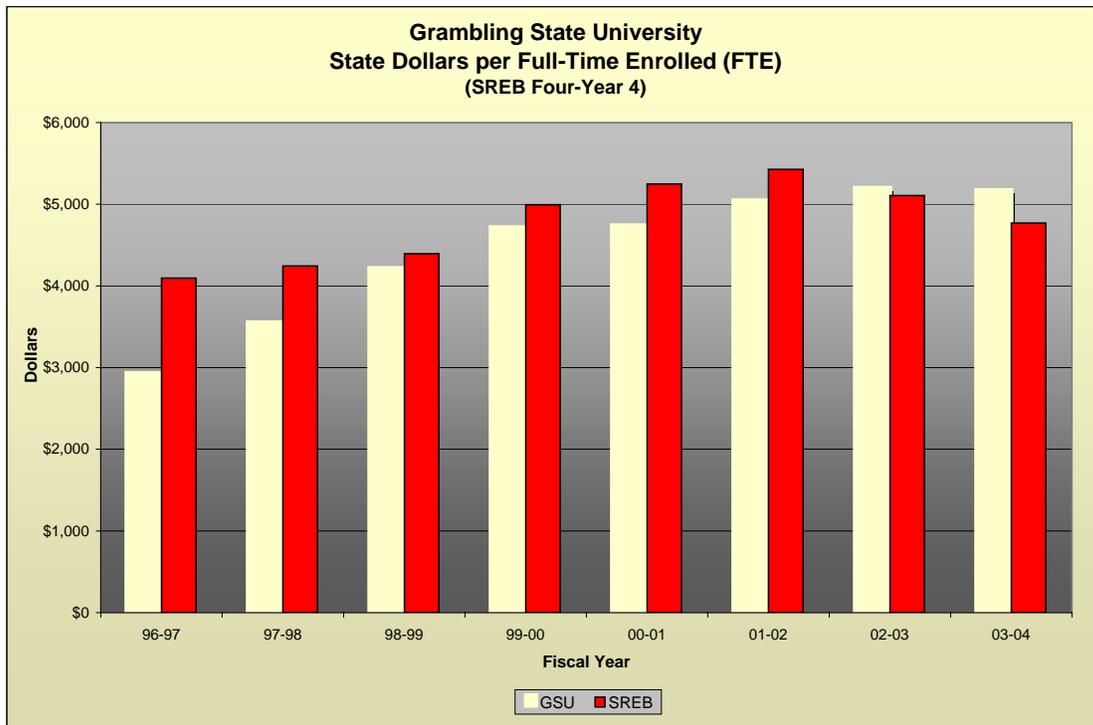


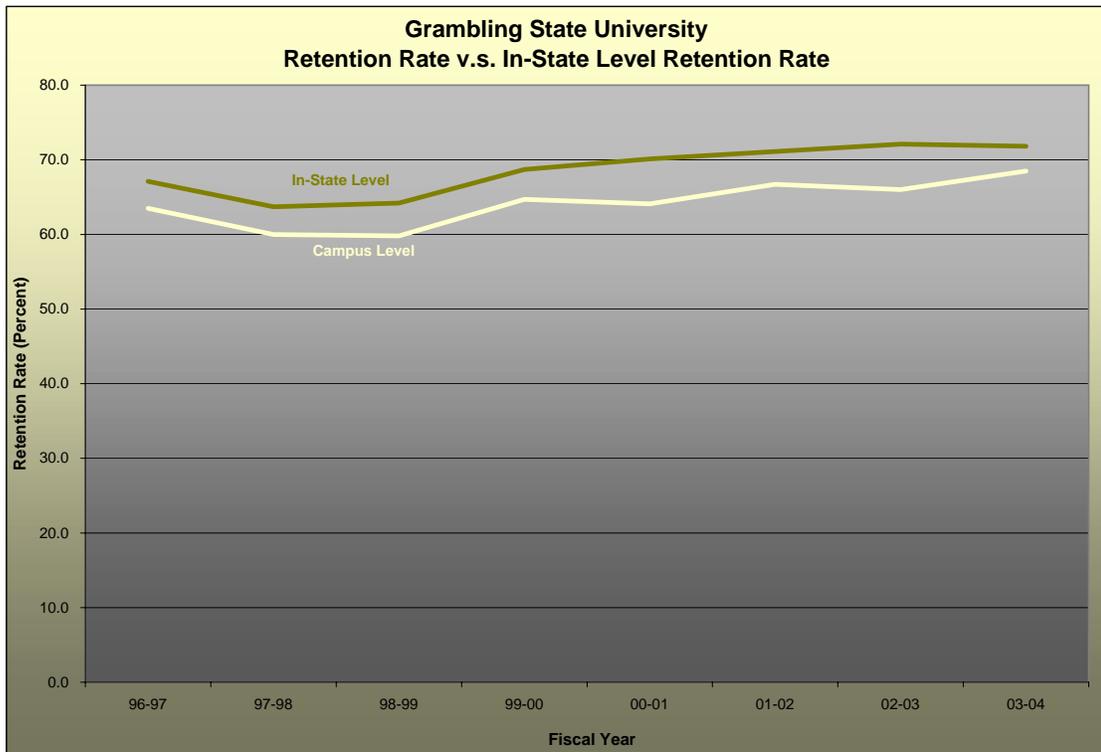
Grambling State University General Performance Information (Continued)

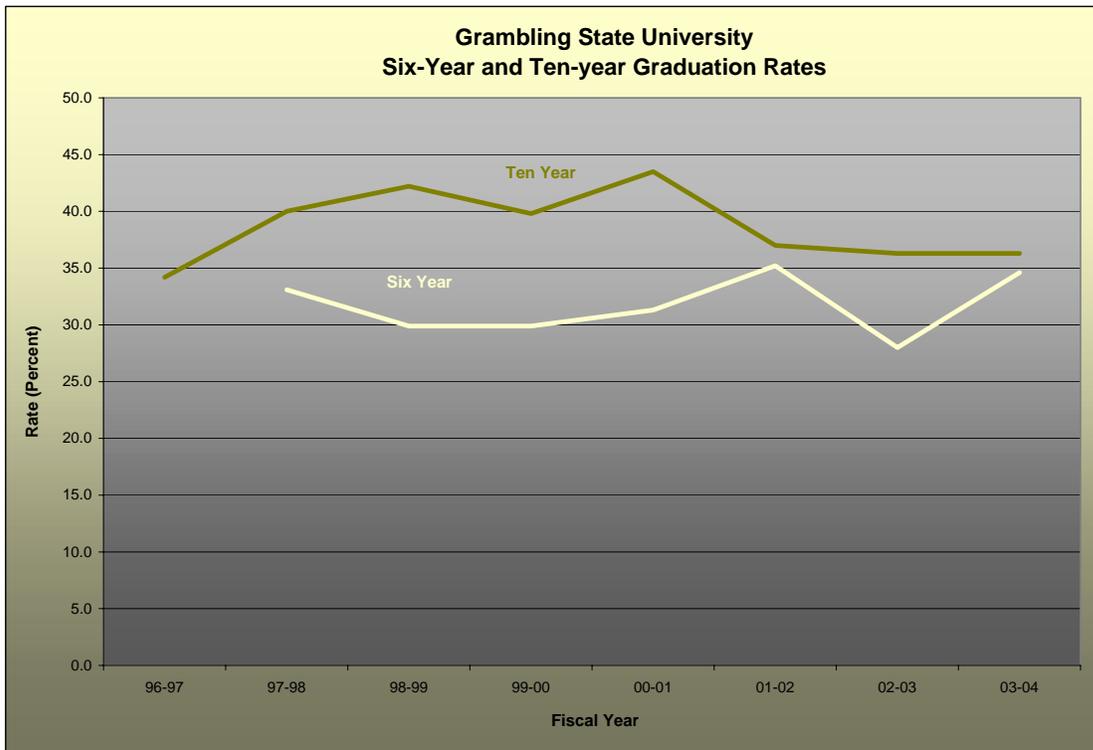
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
State Dollars Per FTE (LAPAS CODE - 12768)	4,715.00	4,739.00	5,045.00	5,198.00	5,168.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12769)	2,339.00	2,589.00	2,636.00	2,716.00	3,086.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12770)	7,651.00	7,939.00	7,986.00	8,066.00	8,436.00
Academic Program Accreditation Rate (LAPAS CODE - 12774)	66.70%	84.20%	86.50%	93.90%	96.90%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 12777)	2	9	5	18	34
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - New)	242	31	93	362	661
Mean ACT Composite Score (LAPAS CODE - 12771)	16.00	16.60	15.80	Not Provided	16.50
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12779)	3.78	3.50	3.51	3.46	3.50
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12778)	169	209	227	188	173
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					

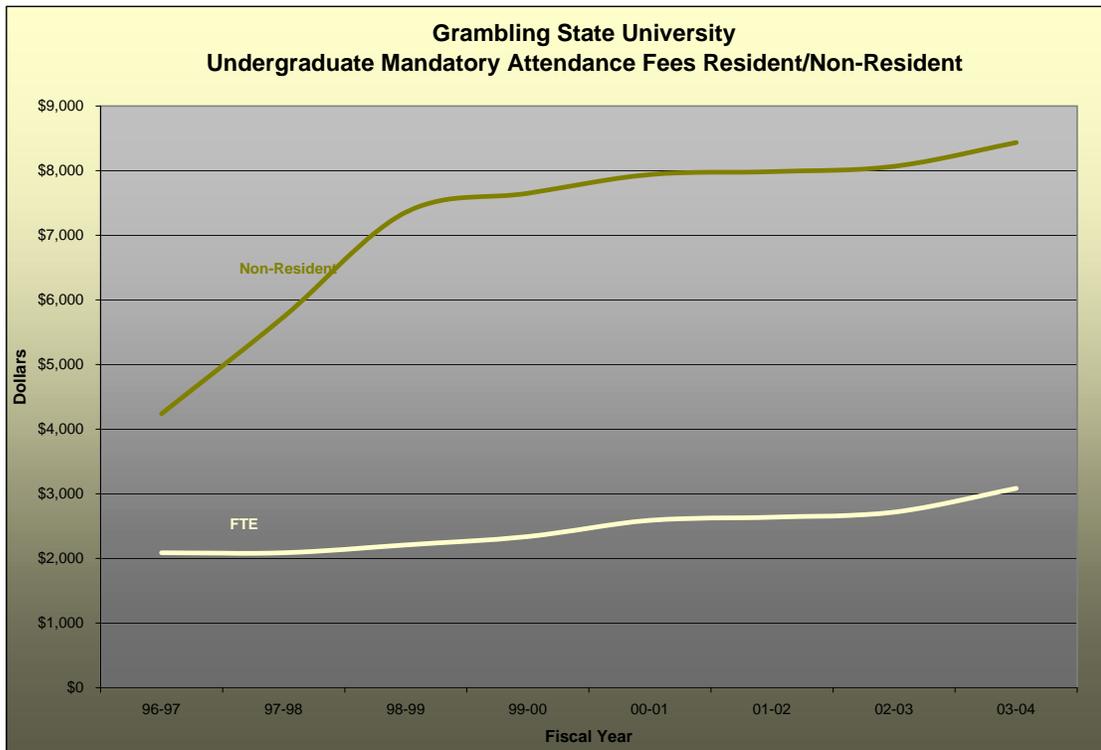












620_4000 — Louisiana Tech University



Program Authorization: The Louisiana Industrial Institute, now named Louisiana Tech University, was founded by the Legislature of 1894 by Act No. 68, approved July 6, 1894. The Louisiana Constitution of 1974 established the current board structure for higher education: The University's operations are managed by the University of Louisiana System Board of Supervisors; and the planning, coordinating, and budgeting are managed by the Board of Regents. Louisiana Tech University is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools (SACS) and is a four-year degree-granting institution with a selective admissions policy.

Program Description

Louisiana Tech University recognizes its threefold obligations: to advance the state of knowledge by maintaining a strong research and creative environment; to disseminate knowledge by maintaining an intellectual environment that encourages the development and application of that knowledge; and to provide strong outreach and service programs and activities to meet the needs of the region and state. Graduate study and research are integral to the University's purpose. Doctoral programs will continue to focus on fields of study in which Louisiana Tech has the ability to achieve national competitiveness or to respond to specific state or regional needs. Louisiana Tech will conduct research appropriate to the level of academic programs offered and will have a defined ratio of undergraduate to graduate enrollment. Louisiana Tech is categorized as an SREB Four-Year 3 institution, as a Carnegie Doctoral/Research University-Intensive, and as a COC/SACS Level VI institution. At a minimum, the University will implement Selective II admissions criteria. Louisiana Tech is located in Region VII.

The goals of Louisiana Tech University are:

- I. To increase opportunities for student access and success
- II. To ensure quality and accountability
- III. To enhance service to the community and state

Louisiana Tech University is a research and teaching institution. The University administration includes six overall areas: academic affairs, research and development, administrative services, financial services, student affairs, and university advancement. The University houses five colleges (College of Administration and Business, College of Applied and Natural Sciences, College of Engineering and Science, College of Education, College of Liberal Arts), Division of Basic and Career Studies, and Graduate School. Our overall goal is to provide quality academic programming and support for all students, and service to the community.

For additional information, see:

[Louisiana Tech University](#)

Louisiana Tech University Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 40,647,986	\$ 41,738,865	\$ 41,738,865	\$ 43,545,453	\$ 41,306,238	\$ (432,627)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	35,163,368	38,702,756	38,702,756	38,771,476	39,509,000	806,244
Statutory Dedications	1,735,473	1,732,229	1,732,229	1,737,943	1,737,943	5,714
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 77,546,827	\$ 82,173,850	\$ 82,173,850	\$ 84,054,872	\$ 82,553,181	\$ 379,331
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	9,044,369	7,444,143	9,939,618	9,939,618	8,581,102	(1,358,516)
Total Professional Services	277,801	94,900	94,900	94,900	94,900	0
Total Other Charges	66,042,618	72,143,289	68,920,927	70,801,949	70,658,774	1,737,847
Total Acq & Major Repairs	2,182,039	2,491,518	3,218,405	3,218,405	3,218,405	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 77,546,827	\$ 82,173,850	\$ 82,173,850	\$ 84,054,872	\$ 82,553,181	\$ 379,331
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Louisiana Tech University Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 1,735,473	\$ 1,732,229	\$ 1,732,229	\$ 1,737,943	\$ 1,737,943	\$ 5,714



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 41,738,865	\$ 82,173,850	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
165,041	165,041	0	Annualize Classified State Employee Merits
178,471	178,471	0	Classified State Employees Merit Increases
115,539	115,539	0	State Employee Retirement Rate Adjustment
116,313	116,313	0	Teacher Retirement Rate Adjustment
706,895	706,895	0	Group Insurance for Active Employees
651,483	651,483	0	Group Insurance for Retirees
(343,512)	(343,512)	0	Salary Funding from Other Line Items
241,015	3,218,405	0	Acquisitions & Major Repairs
(241,015)	(3,218,405)	0	Non-Recurring Acquisitions & Major Repairs
162,190	230,910	0	Risk Management
18,450	18,450	0	Legislative Auditor Fees
845	845	0	Civil Service Fees
138	138	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	737,524	0	Increase in Fees and Self-generated due to enrollment related issues.
(5,714)	0	0	Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.
100,000	100,000	0	Transfer of Desegregation Funds from University of Louisiana and Southern Board of Supervisors to their respective schools. The Desegregation Settlement ends on December 1, 2005 and this is the final distribution of the funds to the schools.
(707,553)	(707,553)	0	Reduction in general operational expenditures to be reflected in each institution.
(138)	(138)	0	CPTP funding from Other Line Items
(845)	(845)	0	Civil Service funding from Other Line Items
(1,358,378)	(1,358,378)	0	Group Insurance Funding from Other Line Items.
(231,852)	(231,852)	0	Retirement Funding from Other Line Items
\$ 41,306,238	\$ 82,553,181	0	Recommended FY 2005-2006
\$ 1,032,041	\$ 1,032,041	0	Less Governor's Supplementary Recommendations
\$ 40,274,197	\$ 81,521,140	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
1,032,041	1,032,041	0	Funding provided for general operational expenditures.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005
\$ 1,032,041	\$ 1,032,041	0	
\$ 41,306,238	\$ 82,553,181	0	Grand Total Recommended

Performance Information

1. (KEY) Increase Fall 9th class day headcount enrollment at Louisiana Tech University by 1.42% from the Fall 2003 baseline level of 11,960 to 12,130 by Fall 2009.

Louisiana Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet 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: 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 three times annually by LaTech. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter system).

It is expected that new 2005 admission standards for undergraduate students will negatively affect enrollment in the first year of implementation.

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall headcount enrollment (LAPAS CODE - 14508)	10,700	11,960	10,700	10,700	11,710	11,710
K	Percent change in enrollment from Fall, 2003 baseline year (LAPAS CODE - 14509)	3.20%	15.40%	-11.78%	-11.78%	-2.13%	-2.13%

2. (KEY) Increase minority Fall 9th class day headcount enrollment at Louisiana Tech University by .5% from the Fall 2003 baseline level of 2,199 to 2,210 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet 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 Higher Education

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. Student level data (including race) are submitted three times annually, by LaTech. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing the data.

Although the indicator name has not changed, beginning with the fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and race unknown. Prior to fall, 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/Race Unknown.

Goals for 2003-04 and 2004-2005 were originally established using previous definition of "minority", which did include non-resident aliens and race unknown. Therefore, those goals appear unrealistically high when compared to fall 2003 actual performance calculated using the new definition.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall minority headcount enrollment (LAPAS CODE - 14511)	2,900	2,199	2,900	2,900	2,199	2,199
		FY 2003-2004 performance standard was based on the old definition of minority(included non-resident aliens and race unknown). FY 2003-2004 Actual yearend performance is based on actual minority headcount using the new definition(excludes non-resident aliens and race unknown).					
K	Percent change in minority enrollment from Fall, 2003 baseline year (LAPAS CODE - 14510)	11.75%	-31.88%	31.88%	31.88%	0	0
		The percent change in minority enrollment is the percentage change from FY 2003-2004 Yearend Performance Std.(calculated the "old way") to FY 2003-04 Yearend Actual (calculated the "new way"). The percent change for FY 2004-05 and later is the percentage change from FY 2003-2004 Actual; however it should be noted that the 2003-04 goal was established under the old definition and includes non-resident alien and race unknown.					

3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year at Louisiana Tech University by one percentage point from the Fall, 2003 baseline level of 84.80% to 85.80% by Fall, 2009

Louisiana: Vision 2020 Link: Objective 1.6.3 -Percentage of Louisiana residents who have graduated from a four-year college or university.

Children's Cabinet Link: Not applicable.

Human Resources 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 Higher Education.

Explanatory Note: This indicator tracks degree seeking first-time students enrolled in full-time credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the college.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 14512)	81.60%	84.80%	81.60%	81.60%	84.90%	84.90%
Performance for FY 2005-06 will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enrolled the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.							
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - New)	0.50%	3.92%	-3.20%	-3.20%	0.10%	0.10%
Performance for FY 2005-06 calculation is based on comparing the projected fall 2004 to fall 2005 retention rate to the baseline year (fall 2002 to fall 2003) retention rate for FY 2004-05 and beyond. FY 2003-04 numbers are based on comparing the percentage point change to the fall 2000 baseline year retention rate.							

4. (KEY) Increase the six-year graduation rate of students at Louisiana Tech University by 0.56 percentage points from the Fall 2003 baseline level of 56.24% to 56.80% by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100% for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, and information technology.

Children's Cabinet Link: Not applicable

Human Resources 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 Higher Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution. Prior to the 2003-04 year, Regents followed the federal government's definition of a graduation rate (which excludes students that transfer to another institution and graduate).



This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the completer system. Students who enter a four-year university are tracked for six years. The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of graduates in six years (LAPAS CODE - 20400)	708	802	708	708	991	991
Actual performance for FY 2003-04 was calculated using the revised graduation rate.							
K	Six-year graduation rate (LAPAS CODE - 14515)	50.00%	56.24%	50.00%	50.00%	56.25%	56.25%
Yearend Performance Standard (FY 2003-04) is based on comparing the 2003-2004 graduation rate to the FY 2002-2003 graduation rate. Yearend Performance Standard (FY 2004-05) is based on comparing the projected 2004-05 graduation rate to the baseline year (FY 2003-04) graduation rate. Actual Yearend Performance (FY 2003-04) is the actual graduation rate as computed in the revised graduation rate.							

5. (KEY) Increase the number of faculty participating in competitive research in information technology(IT) fields. By fiscal year 2009-2010, increase number of faculty with externally funded IT grants 50% from Fall 2003 baseline of 21 in fiscal year 2003-2004.

Louisiana: Vision 2020 Link: Objective 2.2 - To significantly increase public and private research and development activities. Objective 2.7 - To assess, build, and capitalize on Louisiana's information and telecommunications infrastructure.

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 Higher Education.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of faculty in IT fields with externally funded IT grants. (LAPAS CODE - New)	21	21	Not Applicable	Not Applicable	22	22
This is a new performance objective. Therefore, reporting will begin in FY 2005-06. Data for FY 2004-05 will be available at the end of the fourth quarter.							
S	Percentage change in number of faculty in IT fields with externally funded IT grants. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5%	5%
This is a new performance objective. Therefore, reporting will begin in FY 2005-06. Data for FY 2004-05 will be available at the end of the fourth quarter.							

6. (KEY) Increase the number of patents, licenses, and business start-ups (IP Measures) related to advanced technologies, particularly information technology(IT), biotechnology, and nanotechnology from a baseline of 8 in fiscal year 2003-2004 to 12 in fiscal year 2009-2010.

Louisiana: Vision 2020 Link: Objective Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 2.1 - To retain, modernize, and grow Louisiana's existing industries and grow emerging technology-based businesses through cluster-based development practices; Objective 2.2. - To significantly increase public and private research and development activity; Objective 2.4 - To provide effective mechanisms for industry access to university-based technologies and expertise. Objective2.5 - To aggressively encourage and support entrepreneurial activity.

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.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of IP Measures (LAPAS CODE - New)	8	8	Not Applicable	Not Applicable	9	9
<p>This is a new performance objective. Therefore, reporting will begin in FY 2005-06. Data for FY 2004-05 will be available at the end of the fourth quarter.</p>							
S	Percentage change in number of IP measures. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	13%	13%
<p>This is a new performance objective. Therefore, reporting will begin in FY 2005-06. Data for FY 2004-05 will be available at the end of the fourth quarter.</p>							

Louisiana Tech University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Student Headcount (LAPAS CODE - 12780)	10,014	10,363	10,694	11,257	11,960
<p>Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).</p>					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12781)	9,491.00	9,775.00	9,896.00	10,254.00	10,759.00
<p>Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.</p>					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12787)	73.30%	73.50%	73.70%	71.50%	73.90%
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.</p>					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12788)	82.80%	81.00%	81.60%	81.10%	84.90%
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)</p>					
Three/Six-Year Graduation Rate (LAPAS CODE - 12790)	45.70%	50.60%	58.95%	54.64%	52.49%
<p>The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.</p>					

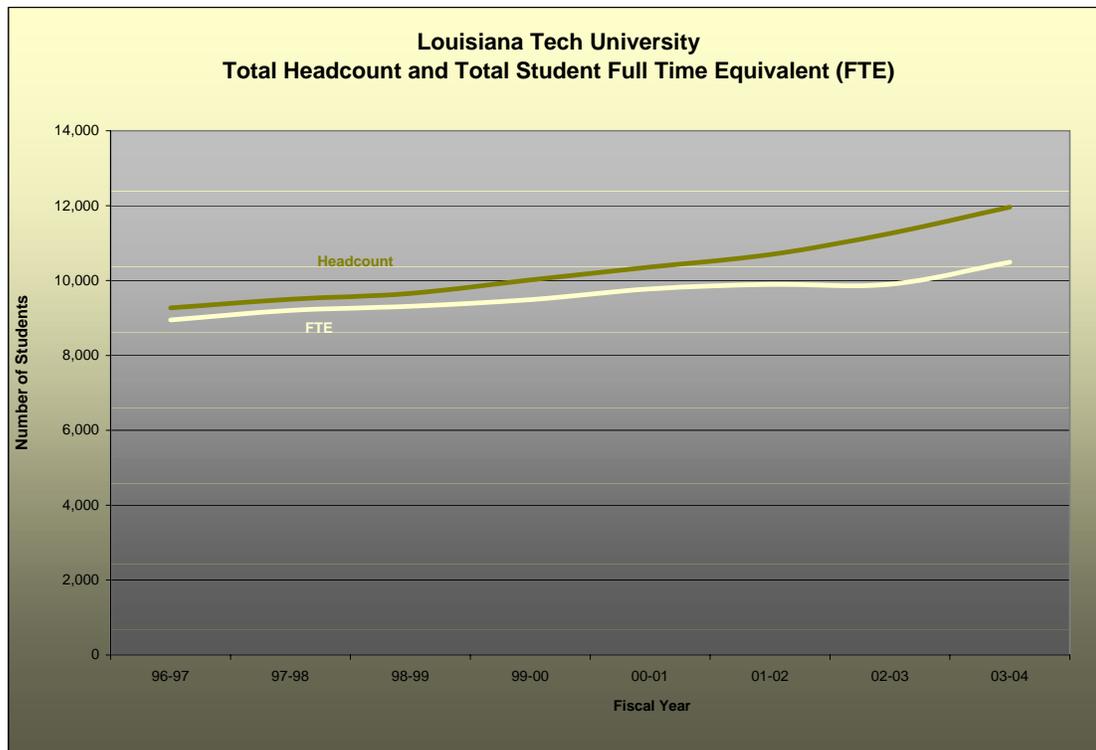


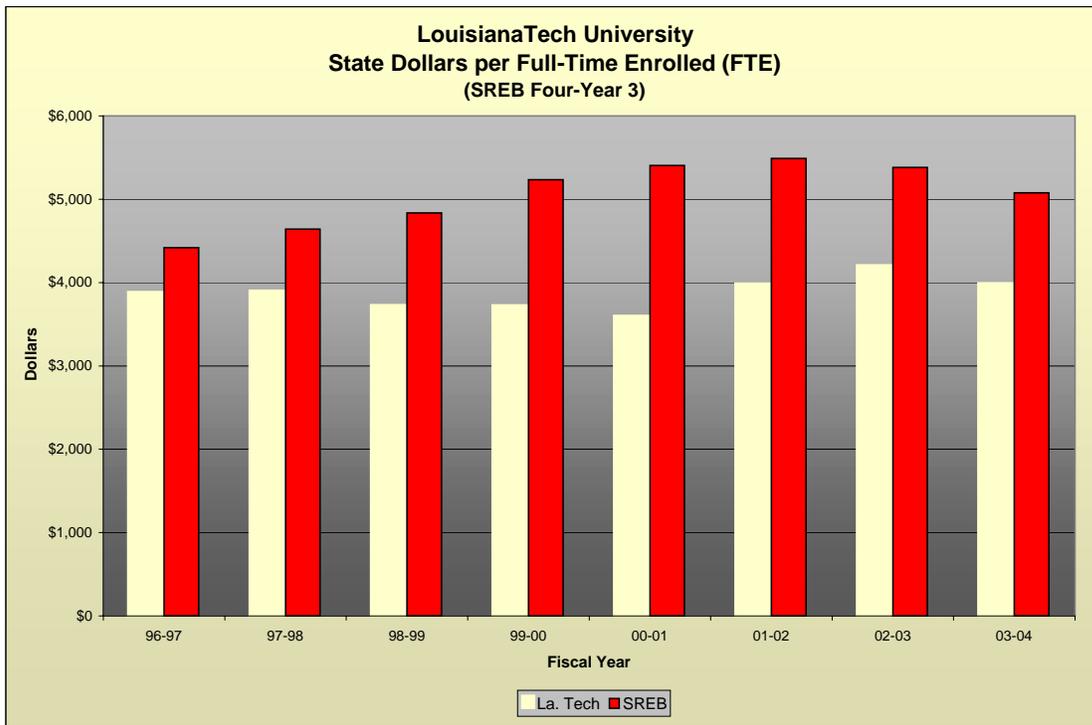
Louisiana Tech University General Performance Information (Continued)

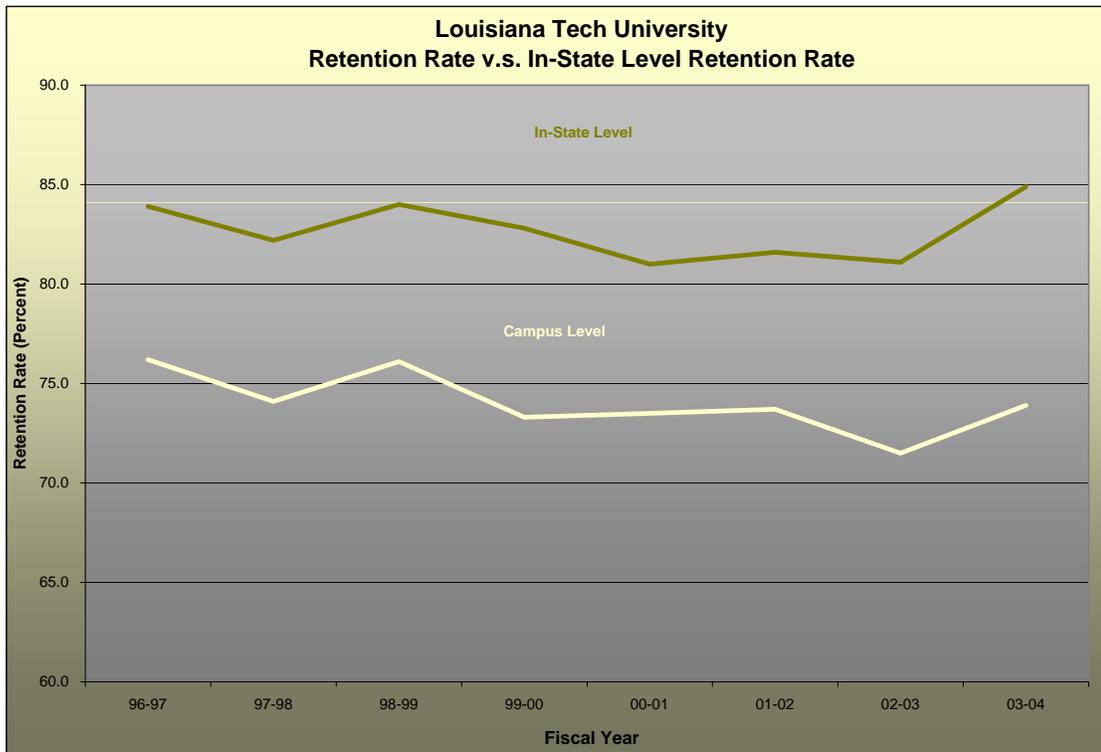
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Ten-Year Graduation Rate (LAPAS CODE - 12791)	54.60%	52.40%	59.00%	61.60%	61.60%
<p>The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.</p>					
Degrees/Awards Conferred (LAPAS CODE - 12782)	1,756	1,772	1,795	1,932	1,895
<p>Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.</p>					
Nursing Graduates (Undergrad) (LAPAS CODE - New)	61	60	61	57	62
Allied Health Graduates (Undergrad) (LAPAS CODE - New)	90	69	61	67	46
Total Students Eligible for Teacher Certification (LAPAS CODE - New)	84	135	125	136	136
Teacher Certification - Traditional Route (LAPAS CODE - New)	64.00	111.00	115.00	100.00	100.00
Teacher Certification - Alternate Route (LAPAS CODE - 17116)	20.00	24.00	10.00	36.00	36.00
State Dollars Per FTE (LAPAS CODE - 12783)	3,713.00	3,588.00	3,973.00	4,193.00	3,977.00
<p>State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.</p>					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12784)	2,499.00	2,748.00	2,748.00	2,889.00	3,240.00
<p>Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.</p>					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12785)	6,039.00	6,663.00	6,663.00	6,804.00	7,155.00
Academic Program Accreditation Rate (LAPAS CODE - 12789)	96.70%	100.00%	100.00%	100.00%	100.00%
<p>The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".</p>					
Distance Learning Courses (LAPAS CODE - 12792)	11	15	23	27	74
<p>Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.</p>					

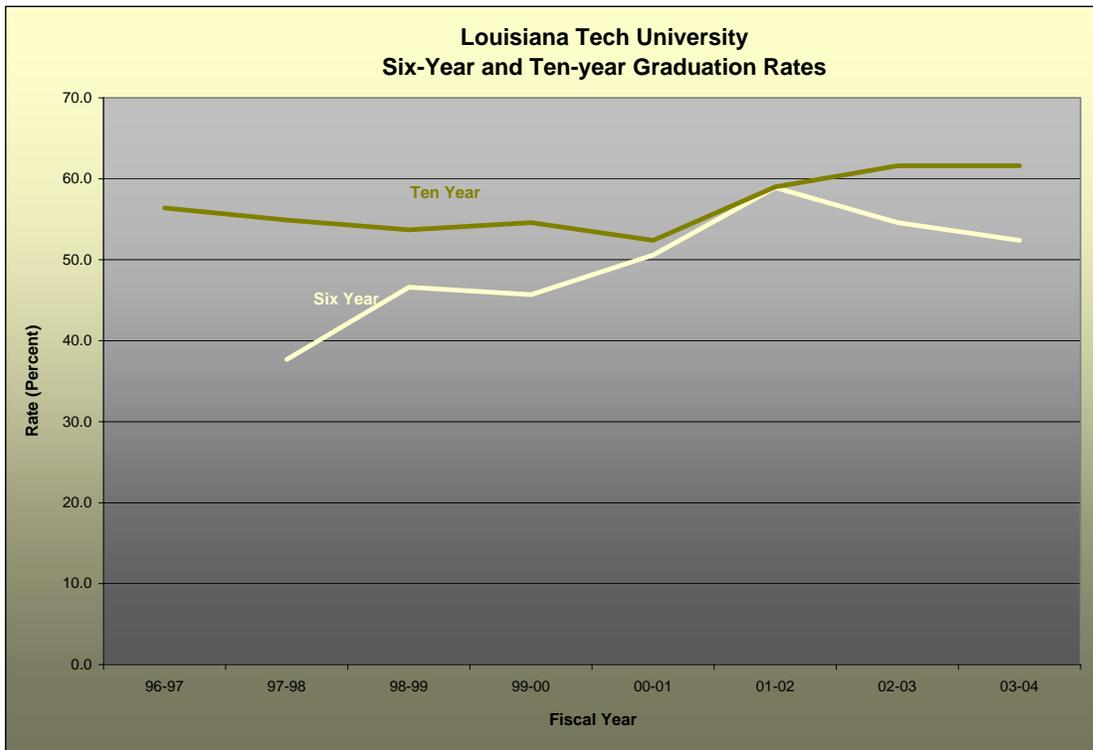
Louisiana Tech University General Performance Information (Continued)

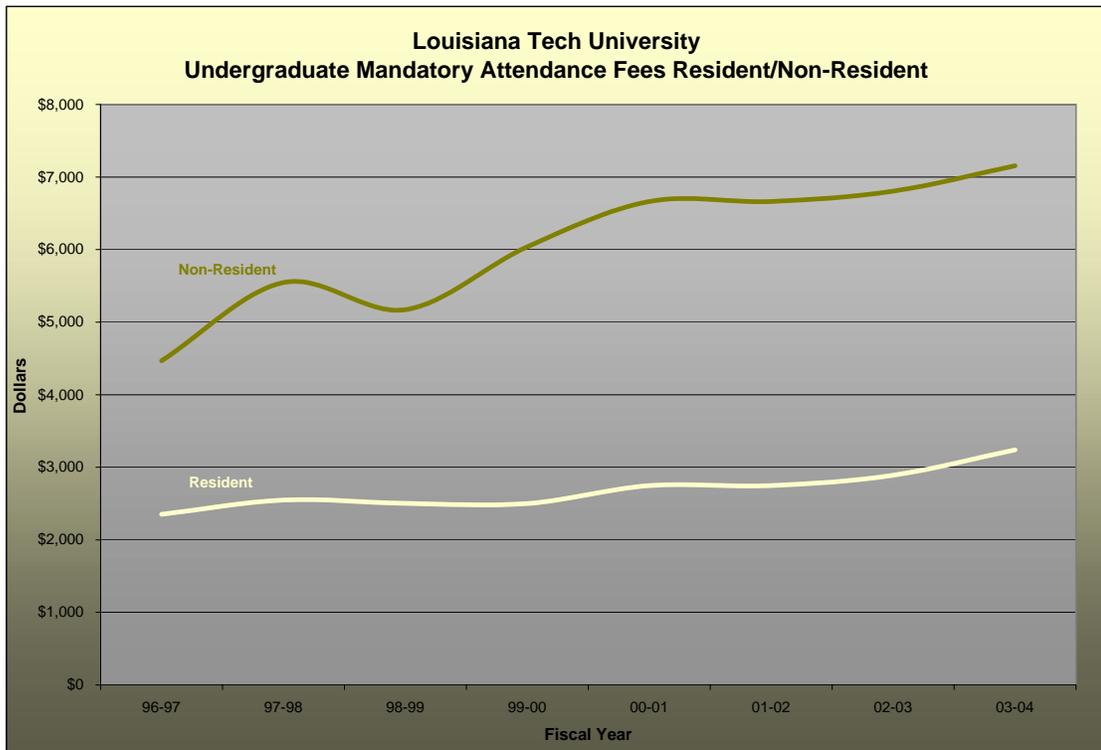
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Enrollment in Distance Learning Courses (LAPAS CODE - New)	195	269	468	545	1,315
Mean ACT Composite Score (LAPAS CODE - 12786)	22.10	21.80	21.90	21.70	21.80
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12794)	4.02	4.04	4.00	4.03	4.04
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12793)	2,365	2,851	3,260	3,359	3,487
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					











620_5000 — McNeese State University



Program Authorization: McNeese State University, a member of the University of Louisiana System, is authorized by Act 313 of 1975 (R.S. 17:3217).

Program Description

McNeese State University provides access to quality higher education at the associate, baccalaureate, master's and specialist degree levels. The University supports economic development in the region in various ways supplying human, intellectual, and intangible resources to area business and industry.

The goals of McNeese State University are:

- I. To provide access to higher education for citizens.
- II. To improve the overall quality and effectiveness of higher education programs and services offered at McNeese State University.
- III. To contribute to economic and social development in Southwest Louisiana.
- IV. To increase accountability at McNeese State University.

McNeese State University houses seven academic colleges in the following areas: Liberal Arts, Sciences, Education, Business, Engineering, Nursing, and the Graduate School. In addition, the University offers many other services to its students. Intramurals, Greek Life, Residential Life, NCAA Athletics, Debate, and Student Government are a few of the activities that students may become involved in. Some key facts about the University are:

- McNeese is one of two universities in Louisiana offering a Master's of Fine Arts in Creative Writing.
- The College of Business is among 33% of American colleges and universities accredited by the AACSB.
- 96% of College of Nursing BSN students pass the national licensing examination.
- College of Engineering and Technology faculty members average 10 years of experience in industry.

For additional information, see:

[McNeese State University](#)

McNeese State University Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 25,021,617	\$ 25,815,536	\$ 25,815,536	\$ 26,284,538	\$ 25,340,589	\$ (474,947)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	20,664,976	22,309,424	22,309,424	22,335,793	24,660,407	2,350,983
Statutory Dedications	1,654,922	1,412,839	1,412,839	1,416,510	1,536,204	123,365
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	75,569	0	0	0	0	0
Total Means of Financing	\$ 47,417,084	\$ 49,537,799	\$ 49,537,799	\$ 50,036,841	\$ 51,537,200	\$ 1,999,401
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	3,514,223	3,582,180	3,910,302	3,910,302	3,651,862	(258,440)
Total Professional Services	168,811	187,488	252,518	252,518	252,518	0
Total Other Charges	41,506,713	44,778,093	43,953,341	44,452,383	46,211,182	2,257,841
Total Acq & Major Repairs	2,227,337	990,038	1,421,638	1,421,638	1,421,638	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 47,417,084	\$ 49,537,799	\$ 49,537,799	\$ 50,036,841	\$ 51,537,200	\$ 1,999,401
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

McNeese State University Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Calcasieu Parish Fund	\$ 539,999	\$ 300,000	\$ 300,000	\$ 300,000	\$ 419,694	\$ 119,694
Support Education In LA First Fund	1,114,923	1,112,839	1,112,839	1,116,510	1,116,510	3,671



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 25,815,536	\$ 49,537,799	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
123,707	123,707	0	Annualize Classified State Employee Merits
134,733	134,733	0	Classified State Employees Merit Increases
86,662	86,662	0	State Employee Retirement Rate Adjustment
83,207	83,207	0	Teacher Retirement Rate Adjustment
425,185	425,185	0	Group Insurance for Active Employees
392,181	392,181	0	Group Insurance for Retirees
(258,440)	(258,440)	0	Salary Funding from Other Line Items
173,348	1,421,638	0	Acquisitions & Major Repairs
(173,348)	(1,421,638)	0	Non-Recurring Acquisitions & Major Repairs
96,450	122,819	0	Risk Management
(5,730)	(5,730)	0	Legislative Auditor Fees
(349)	(349)	0	Civil Service Fees
(19)	(19)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(119,694)	0	0	Maximizes the use of the fund balance in the Calcasieu Parish Fund.
0	1,586,929	0	Increase in Fees and Self-generated due to enrollment related issues. Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.
(3,671)	0	0	
0	737,685	0	Provide for the annualization of a Fiscal Year 2004-2005 BA-7 approved by JLCB to increase Fees and Self-generated Revenues.
(441,934)	(441,934)	0	Reduction in general operational expenditures to be reflected in each institution.
(817,366)	(817,366)	0	Group Insurance Funding from Other Line Items.
(169,869)	(169,869)	0	Retirement Funding from Other Line Items
\$ 25,340,589	\$ 51,537,200	0	Recommended FY 2005-2006
\$ 633,308	\$ 633,308	0	Less Governor's Supplementary Recommendations
\$ 24,707,281	\$ 50,903,892	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
633,308	633,308	0	Funding provided for general operational expenditures.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005
\$ 633,308	\$ 633,308	0	
\$ 25,340,589	\$ 51,537,200	0	Grand Total Recommended

Performance Information

1. (KEY) Increase Fall 14th class day headcount enrollment at McNeese State University by 7.10% from the baseline level of 8,447 in Fall 2003 to 9,050 by Fall 2009 (FY2010).

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 -To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs

Children's Budget Link: Not applicable

Human Resources 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 Higher Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter system).

While higher admissions standards are phased in, the schools anticipate that enrollment increases will be minimal.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall headcount enrollment (LAPAS CODE - 14567)	7,943	8,447	8,500	8,500	8,600	8,600
K	Percent change in enrollment from Fall, 2003 baseline year (LAPAS CODE - 14566)	4.10%	10.70%	11.40%	11.40%	1.80%	1.80%

2. (KEY) Increase minority Fall 14th class day headcount enrollment at McNeese State University by 7.10% from the baseline level of 1,900 in Fall 2003 to 2,035 by Fall 2009 (FY2010).

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 -To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet 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 Higher Education

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. Student level data (including race) are submitted twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing the data.

Although the indicator name has not changed, beginning with the fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and race unknown. Prior to fall, 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/Race Unknown.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall minority headcount enrollment (LAPAS CODE - 14569)	Not Applicable	1,900	Not Applicable	Not Applicable	2,014	2,014
FY 03-04 and FY 04-05 numbers are based on preliminary information using old definition. Performance for FY 05-06 has been adjusted based on the revised definition of minority enrollment.							
K	Percent change in minority enrollment from Fall, 2003 baseline year (LAPAS CODE - 14568)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	6.00%	6.00%

3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at McNeese State University by 8 percentage points from the Fall 2003 baseline level of 74.00% to 82.00% by Fall 2009 (FY2010).

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology and entrepreneurship.

Children's Cabinet 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 Higher Education.

Explanatory Notes: This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the university.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 14572)	69.00%	74.00%	70.00%	70.00%	75.00%	75.00%
<p>The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enrolled the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.</p>							
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - New)	2.60%	7.60%	Not Applicable	Not Applicable	1.00%	1.00%
<p>Performance for 2005-06 is based on comparing the projected fall 2004 to fall 2005 retention rate to the baseline year (fall 2002 to fall 2003) retention rate.</p>							

4. (KEY) Increase the six-year graduation rate at McNeese State University by 7 percentage points over baseline year rate of 33.30% in 2002-2003 to 40.30% by 2008-2009 (reported in FY2010).

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology and entrepreneurship.

Children's Cabinet 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 Higher Education.

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution. Prior to the 2003-04 year, Regents followed the federal government's definition of a graduation rate (which excludes students that transfer to another institution and graduate).



This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the completer system. Students who enter a four-year university are tracked for six years. The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of graduates in six years (LAPAS CODE - 20368)	458	478	463	463	448	448
K	Six-year graduation rate (LAPAS CODE - 11091)	29.60%	33.26%	29.64%	29.64%	36.00%	36.00%

5. (KEY) Support economic impact and cultural education in Southwest Louisiana by increasing Banners events attendance from baseline Year 2003 of 30,100 to 33,000 in Year 2009.

Louisiana: Vision 2020 Link: Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions.

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 Higher Education.

Explanatory Note: McNeese introduced the Banners Program in 1992 to provide cultural enrichment and to support economic impact in Southwest Louisiana. Banner Events are often collaborative efforts with the City of Lake Charles, area museums, the Choral Foundation, and other interests. Banners is supported by grants and sponsors from the arts and humanities and from business and industry. It also serves as an outreach program to K-12 schools, with specialized programs developed to target that audience. The Banners Series is assessed on an annual basis by tracking attendance and by conducting customer satisfaction surveys. Events are held on the McNeese State University campus as well as other venues throughout Southwest Louisiana. The Banners Series increases the economic viability of the area by promoting tourism, by patron support of area restaurants, by contracting with caterers for specific events, and by purchasing media to advertise Banners programs.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Community attendance at Banners events (LAPAS CODE - New)	Not Applicable	30,100	Not Applicable	Not Applicable	31,000	31,000
This is a new performance indicator thus has no performance standards.							
S	K-12 Outreach(students) attendance at Banners Events. (LAPAS CODE - New)	Not Applicable	11,325	Not Applicable	Not Applicable	12,000	12,000
This is a new performance indicator thus has no performance standards.							

6. (KEY) Support economic development in Southwest Louisiana by increasing technology transfer participation & jobs created through University Community Partnerships.

Louisiana: Vision 2020 Link: Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 -To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs. Objective 2.3-To increase the availability of capital for all stages of business development and provide management assistance to emerging businesses. Objective 2.4- To provide effective mechanisms for industry access to university-based technologies and expertise. Objective 2.5- To aggressively encourage and support entrepreneurial activity.

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 Higher Education.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of professionals attending Lake Area Industries/McNeese Engineering Partnership(LAI/MEP) technology transfer (LAPAS CODE - New)	Not Applicable	125	Not Applicable	Not Applicable	150	150
This is a new performance indicator thus has no performance standards.							
S	Number of Industries with membership in Lake Area Industries/McNeese Engineering Partnership(LAI/MEP) (LAPAS CODE - New)	Not Applicable	18	Not Applicable	Not Applicable	18	18
This is a new performance indicator thus has no performance standards.							
S	Number of jobs created or retained as a result of Small Business Center Services (LAPAS CODE - New)	Not Applicable	45	Not Applicable	Not Applicable	50	50
This is a new performance indicator thus has no performance standards.							

McNeese State University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Student Headcount (LAPAS CODE - 12795)	7,822	7,634	7,780	8,029	8,447
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE). (LAPAS CODE - 12796)	6,924.00	6,859.00	7,129.00	7,363.00	7,595.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus). (LAPAS CODE - 12802)	61.00%	62.30%	63.80%	64.70%	66.30%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					



McNeese State University General Performance Information (Continued)

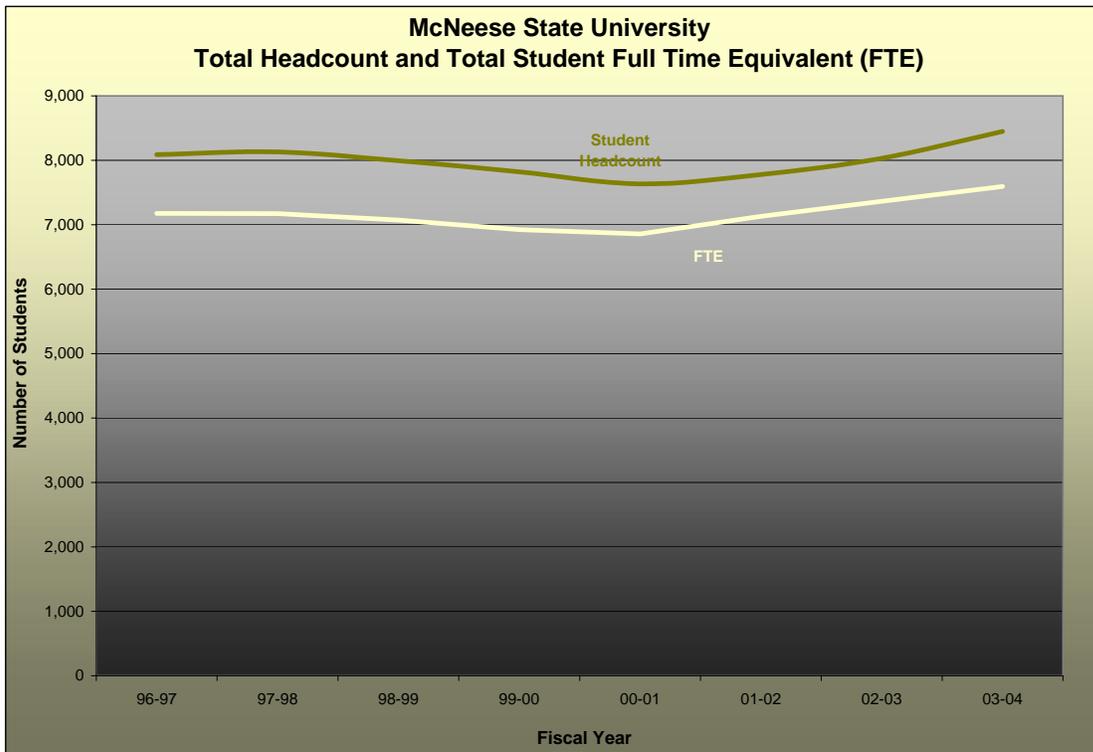
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
1st to 2nd-Year Retention (State). (LAPAS CODE - 12803)	64.40%	66.40%	69.00%	69.40%	74.00%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12805)	32.90%	21.40%	28.60%	Not Provided	25.90%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 12806)	39.30%	39.60%	35.80%	Not Provided	36.50%
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 12797)	1,246	1,155	1,151	1,219	1,322
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - New)	99	71	78	65	98
Allied Health Graduates (Undergrad) (LAPAS CODE - New)	29	19	18	27	18
Total Students Eligible for Teacher Certification (LAPAS CODE - New)	183	217	161	Not Available	197
Teacher Certification - Traditional Route (LAPAS CODE - New)	172.00	190.00	143.00	Not Provided	166.00
Teacher Certification - Alternate Route (LAPAS CODE - 17203)	11.00	27.00	18.00	Not Provided	31.00
State Dollars Per FTE (LAPAS CODE - 12798) \$	3,538.00	\$ 3,261.00	\$ 3,421.00	\$ 3,469.00	\$ 3,488.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12799)	2,206.00	2,456.00	2,456.00	2,515.00	2,777.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12800)	8,002.00	8,796.00	8,796.00	8,655.00	8,843.00
Academic Program Accreditation Rate (LAPAS CODE - 12804)	77.10%	81.50%	88.00%	88.00%	97.50%

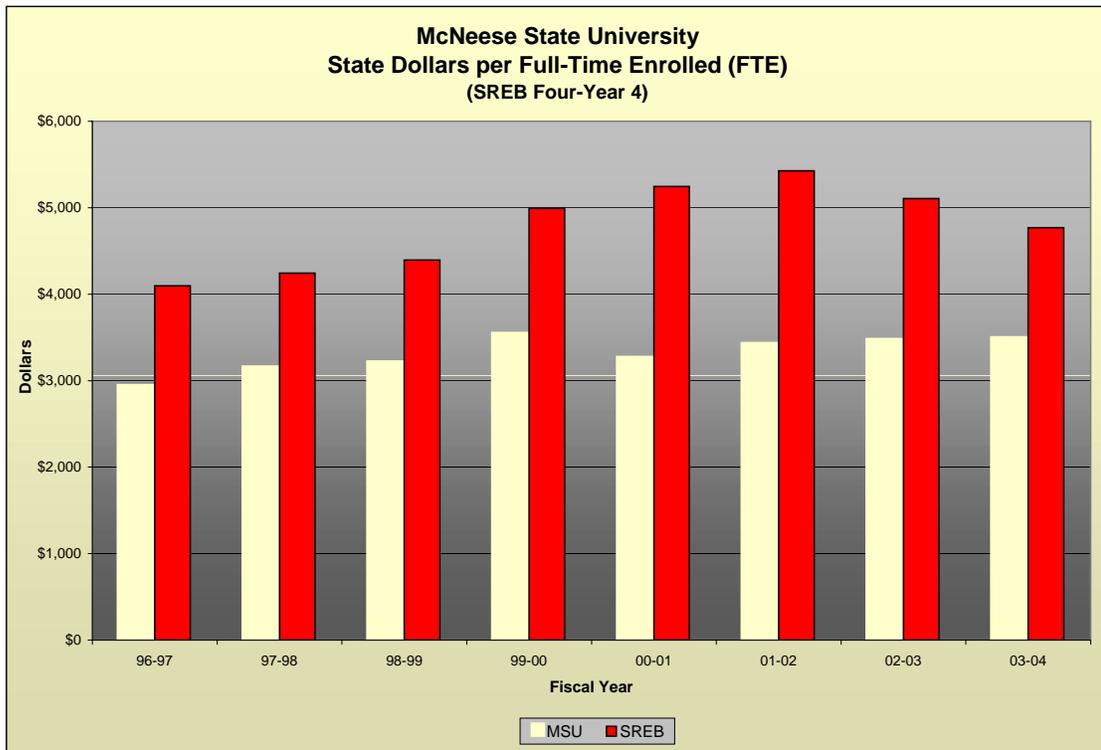


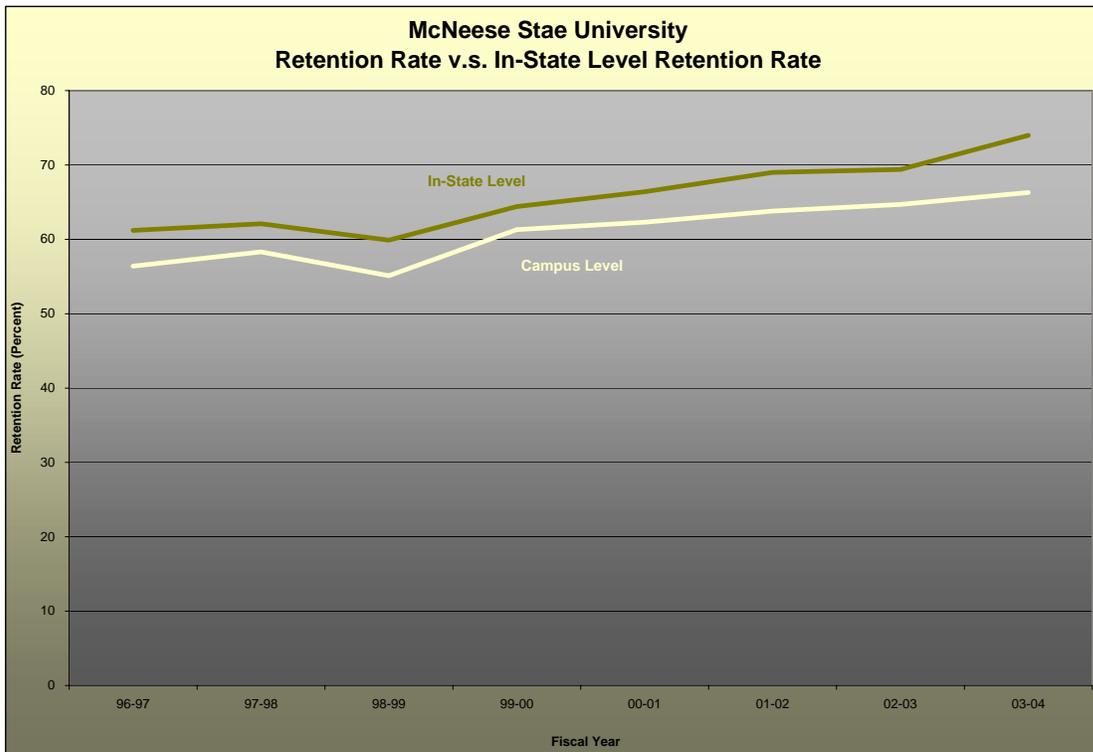
McNeese State University General Performance Information (Continued)

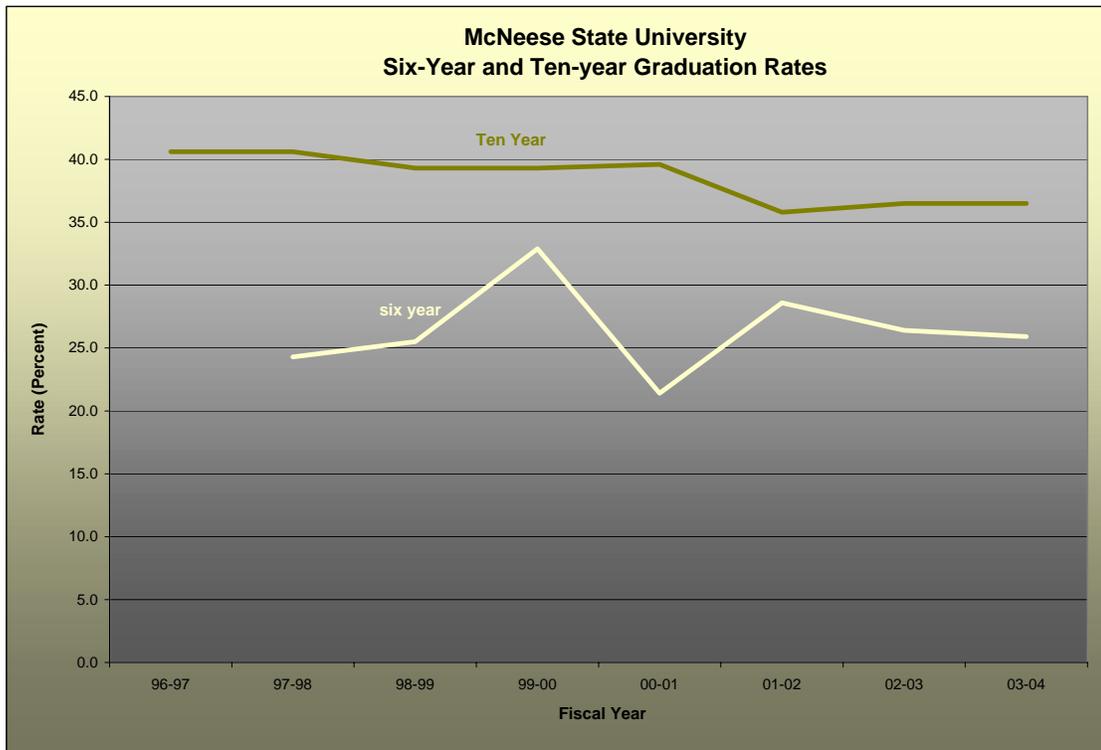
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Distance Learning Courses (LAPAS CODE - 12807)	23	30	43	51	94
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - New)	388	561	856	1,147	1,431
Mean ACT Composite Score (LAPAS CODE - 12801)	19.50	19.50	20.20	20.00	20.10
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12809)	3.71	3.75	3.73	3.79	3.84
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12808)	1,178	1,342	1,591	1,619	1,771
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					

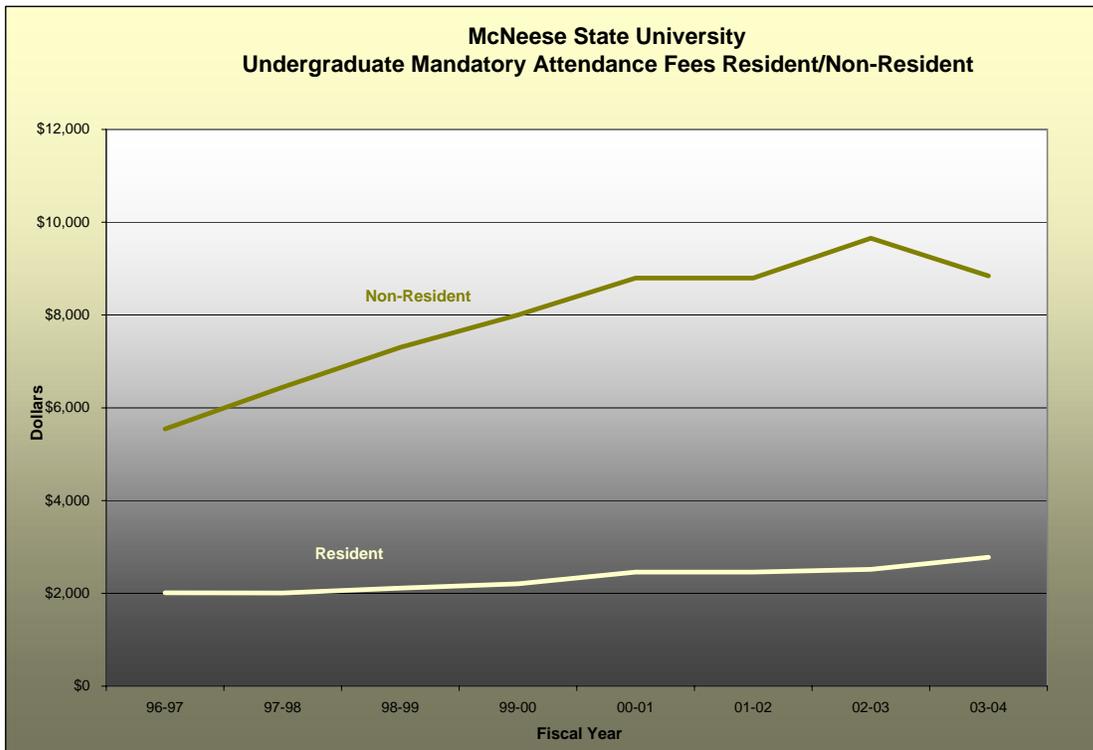




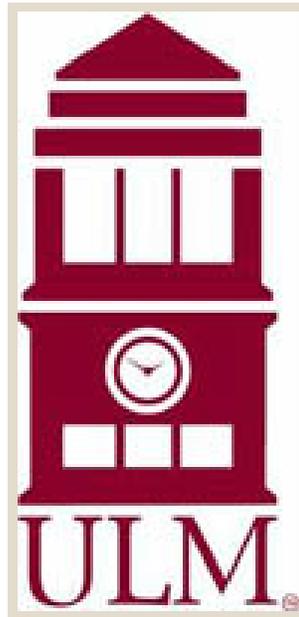








620_6000 — University of Louisiana - Monroe



Program Authorization: The University of Louisiana at Monroe, a member of the University of Louisiana System, is currently authorized by Constitution of 1974, Article 8 and Title 17 of the Louisiana Revised Statutes. Other authorizations and historical references: as Ouachita Parish Junior College under Act 173 of 1928; as Northeast Center of Louisiana State University at Monroe under Act 231 of 1934; as Northeast Center of Louisiana State University under Act 339 - House Bill 450 of 1936; as Northeast Junior College in 1939; as Northeast Louisiana State College under Act 527 of 1950; as Northeast Louisiana University under Act 142 of 1970; as University of Louisiana at Monroe (as of August, 1999) under the provisions of Louisiana Revised Statute 49:1101 and Acts 634 and 45 of 1995, as well as the approval of the Board of Supervisors and Board of Regents.

Program Description

The University of Louisiana at Monroe will offer a broad array of academic and professional programs, complemented by research and service, to address the postsecondary educational needs of the citizens, business and industry of the Lower Mississippi Delta and the state of Louisiana.

The goals of the University of Louisiana at Monroe are:

- I. To increase opportunities for student access and success
- II. To ensure quality and accountability
- III. To enhance services to the community and state.

The University offers a wide array of academic and professional programs from associate degree through the doctorate, including the state's only Pharm.D. program; encourages and supports faculty and students in basic and applied research and in creative endeavors, by providing funding, and professional advancement opportunities; and encourages and develops mutually beneficial partnerships involving school, government, business, and a variety of community-based agencies.

For additional information, see:

[University of Louisiana - Monroe](#)

University of Louisiana - Monroe Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 41,599,029	\$ 42,866,570	\$ 42,866,570	\$ 44,365,538	\$ 42,253,845	\$ (612,725)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	26,019,653	27,777,381	27,777,381	27,786,327	28,786,327	1,008,946
Statutory Dedications	1,688,322	1,682,769	1,682,769	1,688,321	1,688,321	5,552
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 69,307,004	\$ 72,326,720	\$ 72,326,720	\$ 73,840,186	\$ 72,728,493	\$ 401,773
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	7,754,833	7,310,921	7,195,862	7,195,862	5,485,759	(1,710,103)
Total Professional Services	773,758	471,845	534,865	534,865	534,865	0
Total Other Charges	58,867,235	63,681,662	63,658,744	65,172,210	65,770,620	2,111,876
Total Acq & Major Repairs	1,911,178	862,292	937,249	937,249	937,249	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 69,307,004	\$ 72,326,720	\$ 72,326,720	\$ 73,840,186	\$ 72,728,493	\$ 401,773
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

University of Louisiana - Monroe Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 1,688,322	\$ 1,682,769	\$ 1,682,769	\$ 1,688,321	\$ 1,688,321	\$ 5,552



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 42,866,570	\$ 72,326,720	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
170,945	170,945	0	Annualize Classified State Employee Merits
192,468	192,468	0	Classified State Employees Merit Increases
111,574	111,574	0	State Employee Retirement Rate Adjustment
113,338	113,338	0	Teacher Retirement Rate Adjustment
617,308	617,308	0	Group Insurance for Active Employees
504,317	504,317	0	Group Insurance for Retirees
(363,413)	(363,413)	0	Salary Funding from Other Line Items
189,312	937,249	0	Acquisitions & Major Repairs
(189,312)	(937,249)	0	Non-Recurring Acquisitions & Major Repairs
88,505	97,451	0	Risk Management
9,175	9,175	0	Legislative Auditor Fees
1,001	1,001	0	Civil Service Fees
153	153	0	CPTP Fees
Non-Statewide Major Financial Changes:			
Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.			
(5,552)	0	0	
25,000	25,000	0	Transfer of Desegregation Funds from University of Louisiana and Southern Board of Supervisors to their respective schools. The Desegregation Settlement ends on December 1, 2005 and this is the final distribution of the funds to the schools.
0	1,000,000	0	Provide for the annualization of a Fiscal Year 2004-2005 BA-7 approved by JLCB to increase Fees and Self-generated Revenues.
(729,853)	(729,853)	0	Reduction in general operational expenditures to be reflected in each institution.
(153)	(153)	0	CPTP funding from Other Line Items
(1,001)	(1,001)	0	Civil Service funding from Other Line Items
(1,121,625)	(1,121,625)	0	Group Insurance Funding from Other Line Items.
(224,912)	(224,912)	0	Retirement Funding from Other Line Items
\$ 42,253,845	\$ 72,728,493	0	Recommended FY 2005-2006
\$ 1,057,390	\$ 1,057,390	0	Less Governor's Supplementary Recommendations
\$ 41,196,455	\$ 71,671,103	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
1,057,390	1,057,390	0	Funding provided for general operational expenditures.
			Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005
\$ 1,057,390	\$ 1,057,390	0	
\$ 42,253,845	\$ 72,728,493	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the Fall 14th class day headcount enrollment at the University of Louisiana at Monroe by 2.50% from the Fall, 2003 baseline level of 8,592 to 8,811 by Fall 2005.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 -To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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 Higher Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter system).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall headcount enrollment (LAPAS CODE - 14581)	8,592	8,592	8,762	8,762	8,811	8,811
K	Percent change in enrollment from Fall, 2003 baseline year (LAPAS CODE - 14582)	-8.68%	-8.68%	-6.80%	-6.80%	2.50%	2.50%

2. (KEY) Maintain minority Fall 14th class day headcount enrollment at The University of Louisiana at Monroe by 0.00% from the Fall 2003 baseline level of 2,474 to 2,474 by Fall 2005.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 -To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs

Children's Budget Link: Not applicable

Human Resources Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education; Goal 1, Objective 2

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. Student level data (including race) are submitted twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing the data.

Although the indicator name has not changed, beginning with the fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and race unknown. Prior to fall, 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/Race Unknown.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall minority headcount enrollment (LAPAS CODE - 14584)	Not Applicable	2,474	Not Applicable	2,645	2,474	2,474
FY 03-04 and FY 04-05 numbers are based on revised definition of minority enrollment.							
K	Percent change in minority enrollment from Fall, 2003 baseline year (LAPAS CODE - 14583)	Not Applicable	Not Available	Not Applicable	6.90%	0	0
FY 04-05 numbers are based on revised definition of minority enrollment.							

3. (KEY) Increase the percentage of first-time full time, degree seeking freshmen retained to the second year at University of Louisiana Monroe by .2 percentage points from the Fall, 2003 baseline level of 74.00% to 74.20% by Fall, 2005.

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable

Human Resources 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 Higher Education.

Explanatory Note: This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day of the fall semester.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 7608)	74.00%	74.00%	73.50%	73.50%	74.20%	74.20%
<p>The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enrolled the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.</p>							
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - New)	2.70%	2.70%	2.20%	2.20%	0.20%	0.20%
<p>Performance for FY05-06 is calculated by comparing the projected fall 2004 to fall 2005 retention rate to the baseline year (fall 2002 to fall 2003) retention rate.</p>							

4. (KEY) Increase the six year graduation rate at University of Louisiana Monroe by 2.4 percentage points from the 2002-2003 academic year baseline level of 33.50% to 35.90% by Spring 2006.

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resources 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 Higher Education.

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution. Prior to the 2003-04 year, Regents followed the federal government's definition of a graduation rate (which excludes students that transfer to another institution and graduate).

This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the completer system. Students who enter a four-year university are tracked for six years. The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of graduates in six years (LAPAS CODE - 20370)	590	515	533	533	523	523
K	Six-year graduation rate (LAPAS CODE - 11133)	34.90%	33.50%	34.00%	34.00%	35.90%	35.90%

University of Louisiana - Monroe General Performance Information

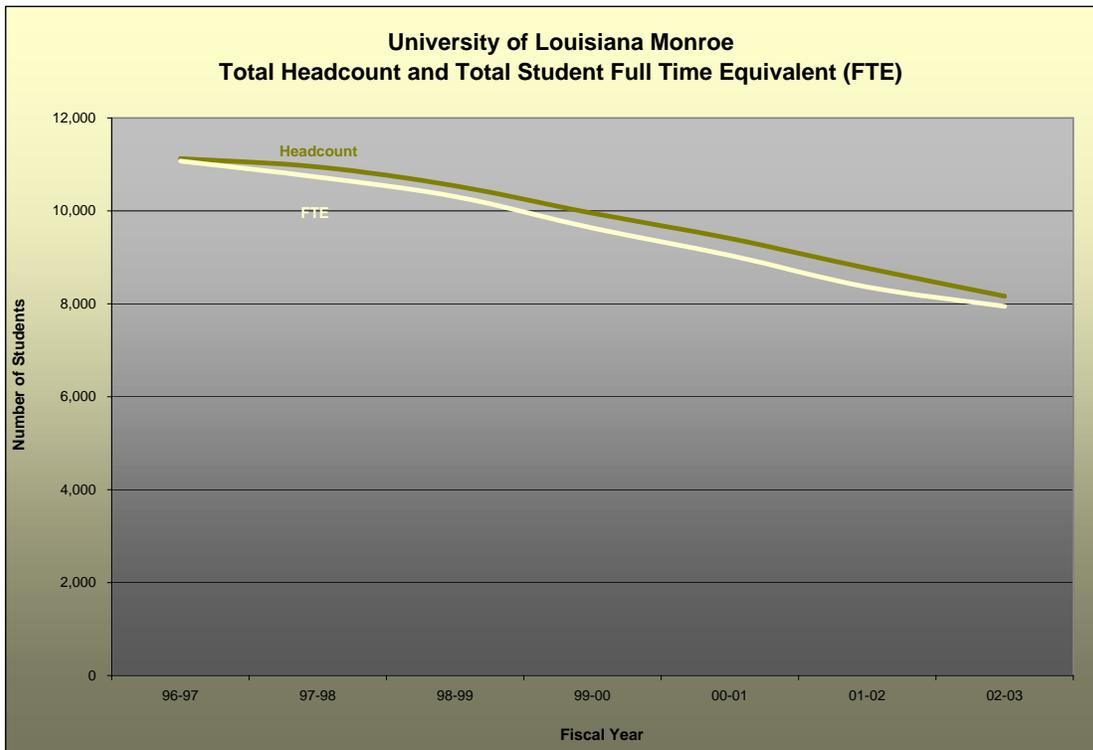
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Student Headcount (LAPAS CODE - 12810)	9,950	9,409	8,765	8,162	8,592
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12811)	9,629.00	9,040.00	8,361.00	7,944.00	7,996.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12817)	60.90%	63.30%	61.80%	63.30%	68.00%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12818)	67.80%	71.30%	70.20%	71.90%	74.30%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12820)	29.50%	30.60%	29.30%	29.00%	29.30%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 12821)	46.20%	42.30%	39.30%	45.60%	45.60%
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					

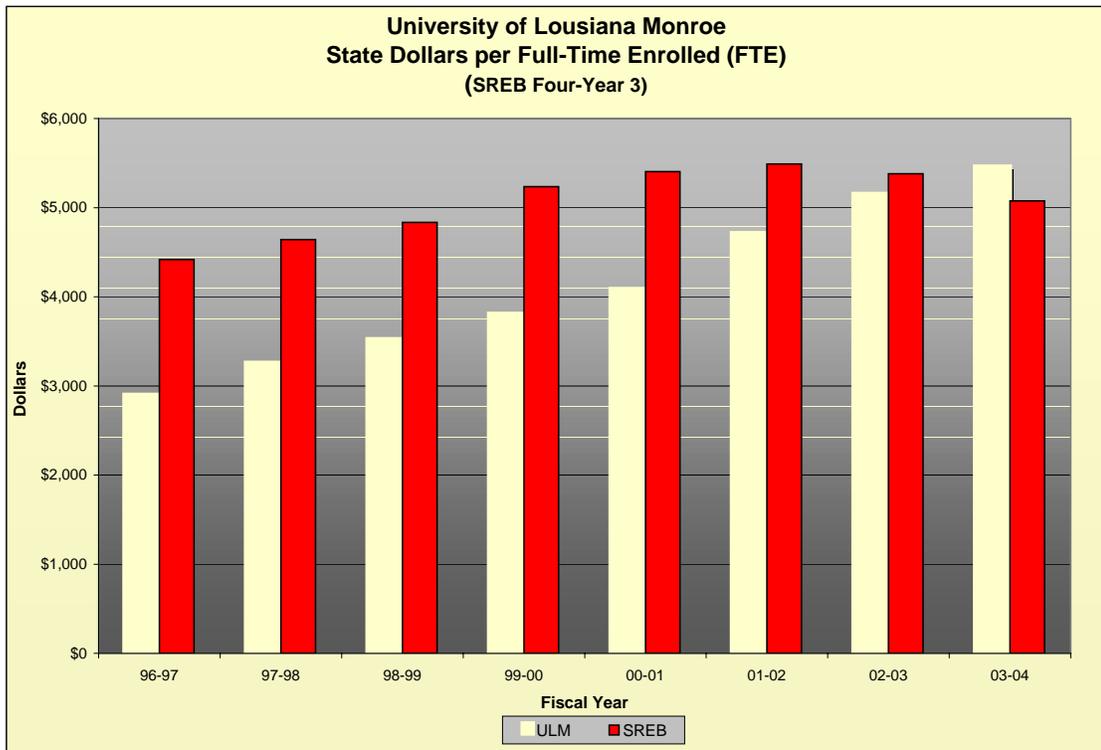


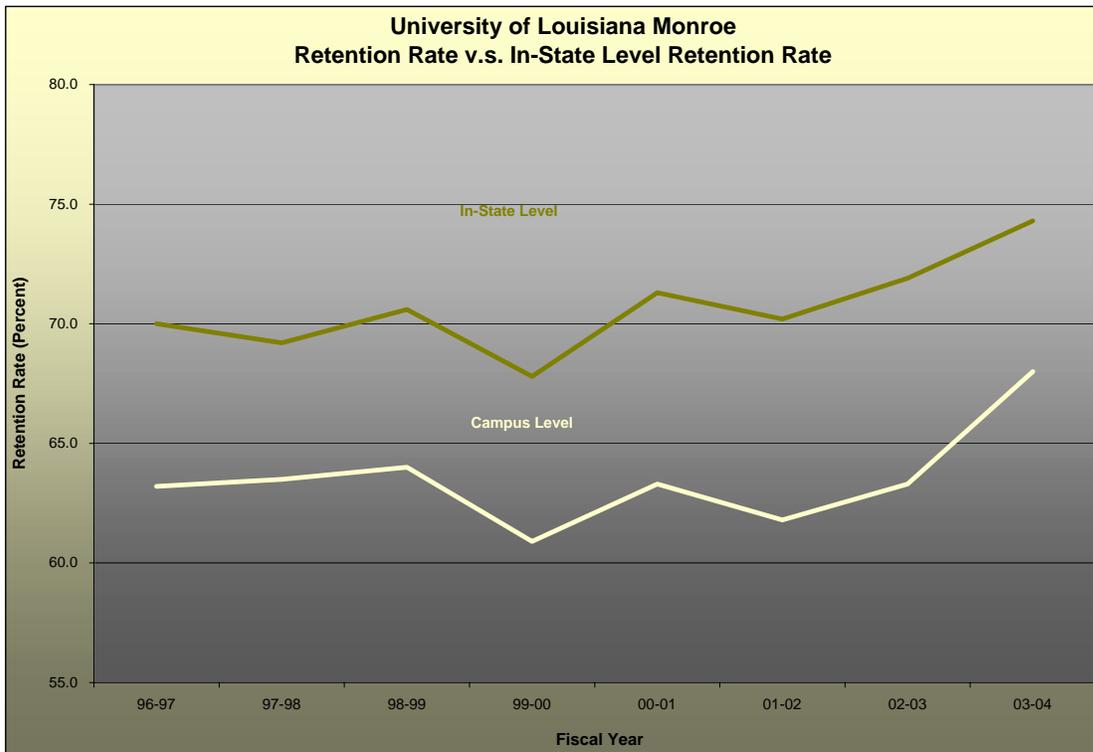
University of Louisiana - Monroe General Performance Information (Continued)

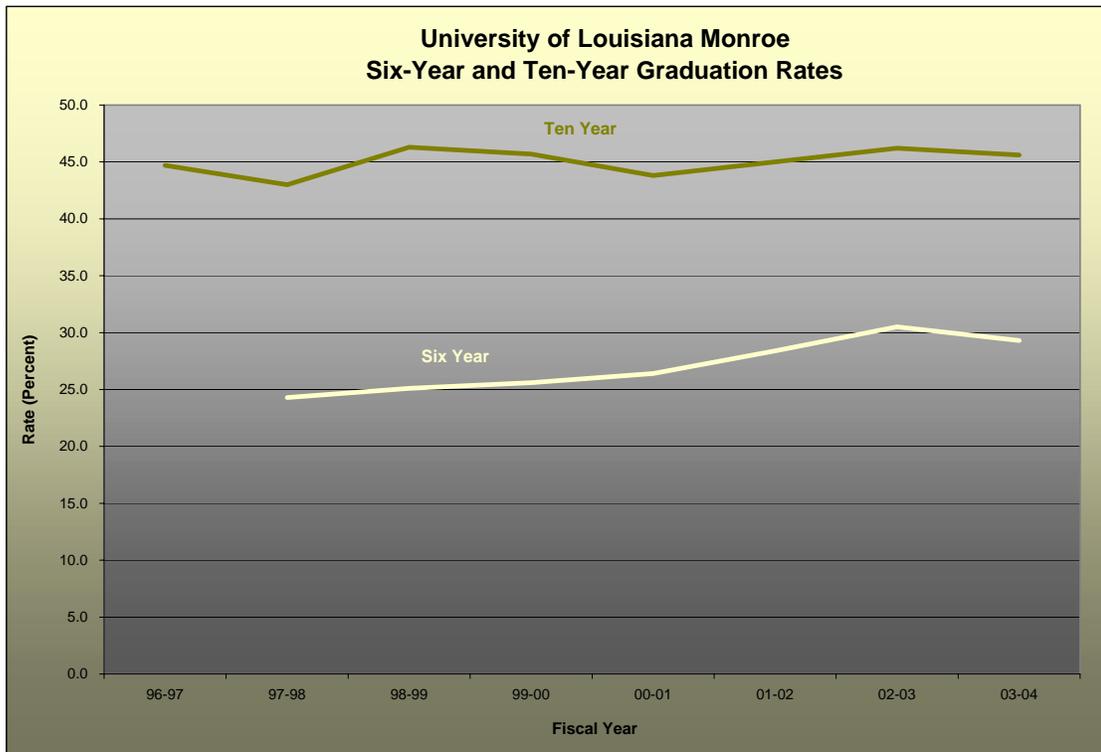
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Degrees/Awards Conferred (LAPAS CODE - 12812)	1,553	1,571	1,376	1,341	1,338
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - New)	65	76	61	73	94
Allied Health Graduates (Undergrad) (LAPAS CODE - New)	172	165	145	155	142
Total Students Eligible for Teacher Certification (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Provided	110
Teacher Certification - Traditional Route (LAPAS CODE - New)	111.00	117.00	100.00	Not Provided	89.00
Teacher Certification - Alternate Route (LAPAS CODE - 17204)	22.00	24.00	13.00	Not Provided	21.00
State Dollars Per FTE (LAPAS CODE - 12813)	3,808.00	4,085.00	4,712.00	Not Available	5,458.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12814)	2,057.00	2,307.00	2,337.00	2,481.00	2,910.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12815)	8,008.00	8,259.00	8,289.00	8,433.00	8,862.00
Academic Program Accreditation Rate (LAPAS CODE - New)	96.30%	100.00%	100.00%	100.00%	97.90%
Distance Learning Courses (LAPAS CODE - 12822)	15	18	24	26	39
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	621
Mean ACT Composite Score (LAPAS CODE - 12816)	19.30	19.30	19.80	19.70	20.10
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12824)	3.47	3.30	3.26	3.60	3.79
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12823)	1,484	1,466	1,618	1,355	1,477
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					

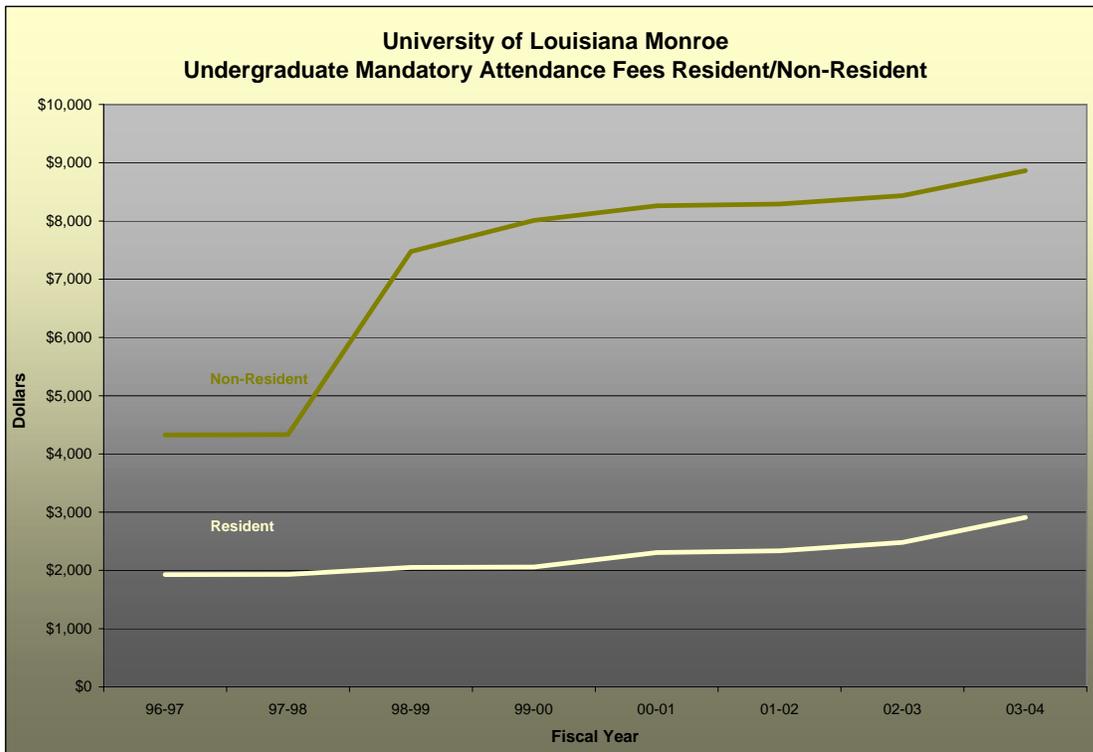












620_7000 — Northwestern State University



Program Authorization: The State Legislature by Act 51 of 1884 created a Louisiana State Normal School for the preparation of teachers. In 1921 Article 12 of the State Constitution changed the name to Louisiana State Normal College. Act 326 of the Legislature in 1944 amended Article 12 and changed the name to Northwestern State College of Louisiana. The current name, Northwestern State University of Louisiana, was established by Act 31 of the 1970 Legislature.

Program Description

Northwestern State University's mission is to establish, develop, and provide post-secondary opportunities to raise the education attainment level and quality of life for citizens in the central and northwest Louisiana area.

The goals of Northwestern State University are:

- I. Increase opportunities for student access and success.
- II. Ensure quality and accountability.
- III. Enhance services to the community and state.

Northwestern State University's (NSU) primary service area includes a nine-parish area in rural central and northwest Louisiana bordered by Texas to the west and Mississippi to the east. In some educational endeavors, the University serves the nearby population centers of Alexandria and Shreveport. NSU serves the educational needs of the population primarily through arts, humanities and science programs, and places a strong emphasis on undergraduate professional programs in business, education, and nursing. NSU is home to the Louisiana Scholars' College, the state's selective admissions college for the liberal arts. Graduate programs below the doctoral level are offered primarily in clinical psychology, education, arts and nursing.

For additional information, see:

[Northwestern State University](#)

Northwestern State University Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,346,897	\$ 28,559,153	\$ 28,559,153	\$ 29,583,294	\$ 28,164,196	\$ (394,957)
State General Fund by:						
Total Interagency Transfers	111,033	54,500	54,500	54,500	54,500	0
Fees and Self-generated Revenues	27,796,790	30,825,152	30,825,152	30,884,064	30,884,064	58,912
Statutory Dedications	1,147,099	1,144,953	1,144,953	1,148,730	1,148,730	3,777
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 56,401,819	\$ 60,583,758	\$ 60,583,758	\$ 61,670,588	\$ 60,251,490	\$ (332,268)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	6,795,111	4,731,154	6,399,510	6,399,510	5,640,447	(759,063)
Total Professional Services	537,199	352,703	342,278	342,278	342,278	0
Total Other Charges	47,350,081	54,314,947	52,769,069	53,855,899	53,195,864	426,795
Total Acq & Major Repairs	1,719,428	1,184,954	1,072,901	1,072,901	1,072,901	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 56,401,819	\$ 60,583,758	\$ 60,583,758	\$ 61,670,588	\$ 60,251,490	\$ (332,268)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Northwestern State University Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 1,147,099	\$ 1,144,953	\$ 1,144,953	\$ 1,148,730	\$ 1,148,730	\$ 3,777



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 28,559,153	\$ 60,583,758	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
110,541	110,541	0	Annualize Classified State Employee Merits
118,543	118,543	0	Classified State Employees Merit Increases
82,974	82,974	0	State Employee Retirement Rate Adjustment
98,680	98,680	0	Teacher Retirement Rate Adjustment
439,446	439,446	0	Group Insurance for Active Employees
319,516	319,516	0	Group Insurance for Retirees
(229,084)	(229,084)	0	Salary Funding from Other Line Items
171,475	1,072,901	0	Acquisitions & Major Repairs
(171,475)	(1,072,901)	0	Non-Recurring Acquisitions & Major Repairs
98,784	157,696	0	Risk Management
(4,158)	(4,158)	0	Legislative Auditor Fees
670	670	0	Civil Service Fees
101	101	0	CPTP Fees
Non-Statewide Major Financial Changes:			
Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.			
(3,777)	0	0	
(485,806)	(485,806)	0	Reduction in general operational expenditures to be reflected in each institution.
(101)	(101)	0	CPTP funding from Other Line Items
(670)	(670)	0	Civil Service funding from Other Line Items
(758,962)	(758,962)	0	Group Insurance Funding from Other Line Items.
(181,654)	(181,654)	0	Retirement Funding from Other Line Items
\$ 28,164,196	\$ 60,251,490	0	Recommended FY 2005-2006
\$ 695,867	\$ 695,867	0	Less Governor's Supplementary Recommendations
\$ 27,468,329	\$ 59,555,623	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
695,867	695,867	0	Funding provided for general operational expenditures.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005
\$ 695,867	\$ 695,867	0	
\$ 28,164,196	\$ 60,251,490	0	Grand Total Recommended

Performance Information

1. (KEY) Maintain Fall 14th class day headcount enrollment at Northwestern State University at Fall, 2003 baseline level of 10,505 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 -To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs .

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 Higher Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall headcount enrollment (LAPAS CODE - 14594)	9,292	10,505	9,292	9,292	10,024	10,024
K	Percent change in student headcount enrollment from Fall, 2003 baseline year (LAPAS CODE - 14596)	0	13.10%	0	0	-4.60%	-4.60%

2. (KEY) Maintain minority Fall 14th class day headcount enrollment at Northwestern State University at the Fall, 2003 baseline level of 3,548 by Fall, 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 -To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs

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: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. Student level data (including race) are submitted twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing the data.

Although the indicator name has not changed, beginning with the fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and race unknown. Prior to fall, 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/Race Unknown.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall minority headcount enrollment (LAPAS CODE - 14598)	Not Applicable	3,548	Not Applicable	Not Applicable	3,484	3,484
K	Percent change in minority enrollment from Fall, 2003 baseline year (LAPAS CODE - 14597)	Not Applicable	6.10%	Not Applicable	Not Applicable	-1.80%	-1.80%
Actual Yearend Performance FY 2003-04 percentage change is from Fall 2002 to Fall 2003 using new definition.							

3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at Northwestern State University by 2.6 percentage points from the Fall, 2003 baseline level of 76.50% to 79.10% by Fall, 2009.

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Budget Link: Not applicable

Human Resources 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 Notes: This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day of the fall semester. It does not reflect the total retention for the university.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 14601)	73.60%	76.50%	73.60%	73.60%	72.80%	72.80%
The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enrolled the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.							
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - New)	0	2.70%	0	0	-3.70%	-3.70%
Performance for FY 2005-06 is based on comparing the projected fall 2004 to fall 2005 retention rate to the baseline year (fall 2002 to fall 2003) retention rate.							

4. (KEY) Increase the six-year graduation rate at Northwestern State University by 4.5 percentage points from the 2002-2003 academic year baseline level of 34.80% to 39.30% by Spring, 2009.

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

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 Higher Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution. Prior to the 2003-04 year, Regents followed the federal government's definition of a graduation rate (which excludes students that transfer to another institution and graduate).

This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the completer system. Students who enter a four-year university are tracked for six years. The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of graduates in six years (LAPAS CODE - 14603)	411	436	411	411	658	658
K	Six-year graduation rate (LAPAS CODE - 11191)	29.80%	34.75%	Not Applicable	Not Applicable	39.60%	39.60%
Performance for 2005-2006 is the projected graduation rate for the Fall 1999 cohort and the percentage point change from the baseline cohort in the Fall 1997 of 34.75%.							

5. (KEY) Increase the total number of online graduates from the 2003-2004 baseline of 65 graduates to 100 graduates by 2009-2010.

Louisiana: Vision 2020 Link: Objective 1.6- To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.10- To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet Link: Not applicable

Human Resources 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 Higher Education

Explanatory Note: Online graduates are considered to be those students who have completed their whole Northwestern State University degree program by online courses.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of online graduates. (LAPAS CODE - New)	Not Applicable	65	Not Applicable	Not Applicable	65	65
<p>Performance Standards are not available as it is a new indicator. FY05-06 Performance numbers are based on the projections for that year.</p>							
K	Percentage change in the number of online graduates from the baseline year of 2003. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	0
<p>Performance Standards are not available as it is a new indicator. FY05-06 Performance numbers are based on the projections for that year.</p>							

Northwestern State University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Student Headcount (LAPAS CODE - 12825)	9,005	9,292	9,415	10,159	10,505
<p>Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).</p>					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12826)	8,474.00	8,536.00	8,874.00	9,244.00	9,514.00
<p>Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level</p>					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12832)	65.30%	62.70%	65.80%	67.30%	65.10%
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.</p>					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12833)	73.50%	73.60%	75.50%	76.00%	76.50%
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)</p>					



Northwestern State University General Performance Information (Continued)

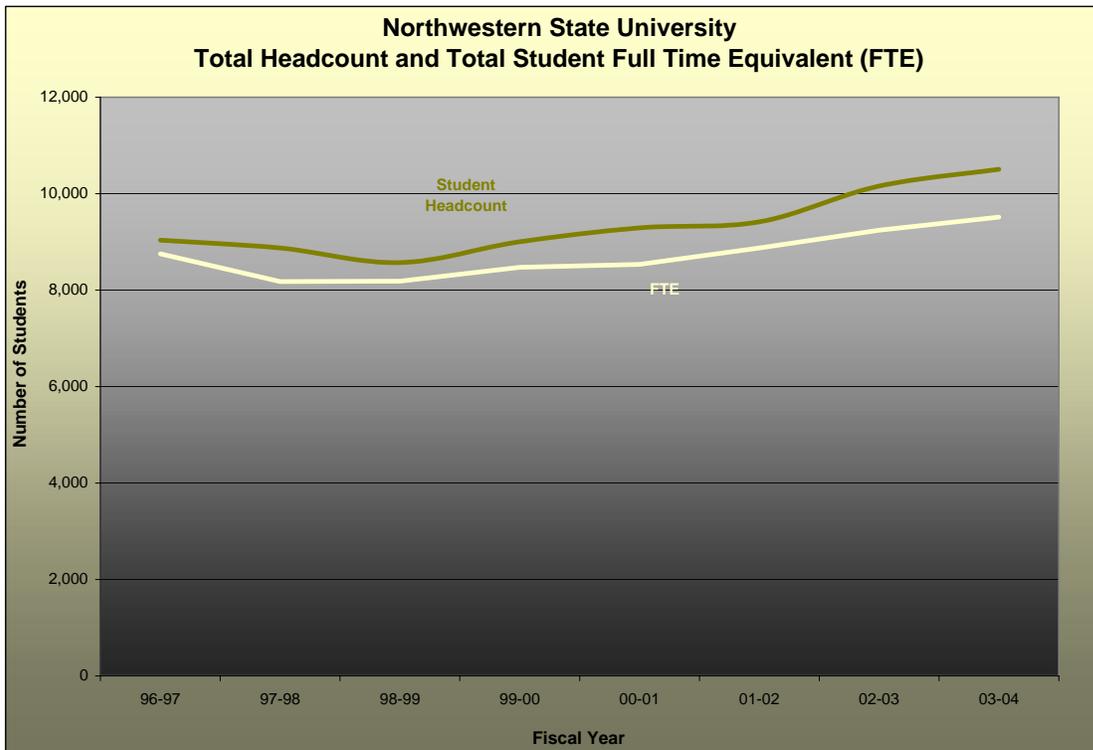
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Three/Six-Year Graduation Rate (LAPAS CODE - 12835)	25.60%	30.50%	30.10%	27.20%	27.00%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.					
Ten-Year Graduation Rate (LAPAS CODE - 12836)	41.40%	41.60%	40.00%	40.70%	40.70%
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					
Degrees/Awards Conferred (LAPAS CODE - 12827)	1,345	1,414	1,438	1,520	1,556
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
Nursing Graduates (Undergrad) (LAPAS CODE - New)	256	220	283	202	192
Allied Health Graduates (Undergrad) (LAPAS CODE - New)	18	17	16	14	28
Total Students Eligible for Teacher Certification (LAPAS CODE - New)	139	122	111	Not Provided	141
Teacher Certification - Traditional Route (LAPAS CODE - New)	108.00	100.00	75.00	Not Provided	95.00
Teacher Certification - Alternate Route (LAPAS CODE - 17205)	31.00	22.00	36.00	Not Provided	46.00
State Dollars Per FTE (LAPAS CODE - 12828) \$	2,926.00	\$ 2,903.00	\$ 3,034.00	\$ 3,027.00	\$ 3,036.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds. The data include library and scientific equipment funds for FY 1997-98 through 2000-01.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12829)	2,299.00	2,545.00	2,549.00	2,625.00	2,990.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12830)	6,589.00	8,215.00	8,219.00	8,499.00	9,068.00
Academic Program Accreditation Rate (LAPAS CODE - 12834)	83.90%	90.00%	100.00%	100.00%	100.00%

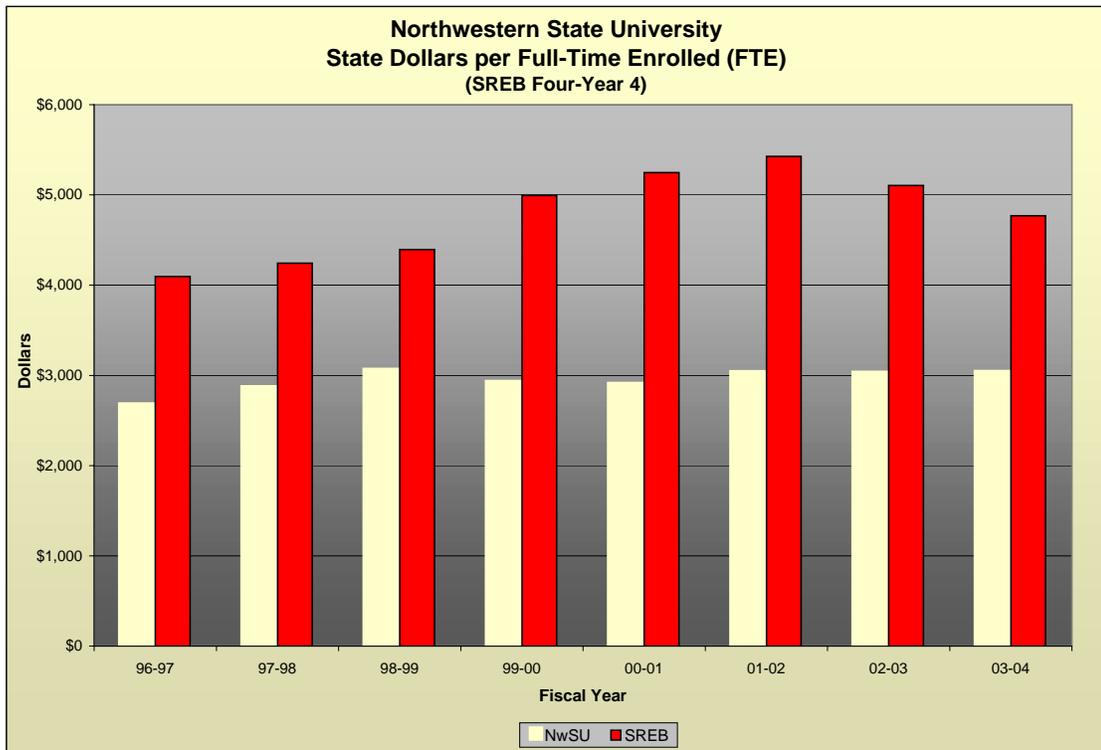


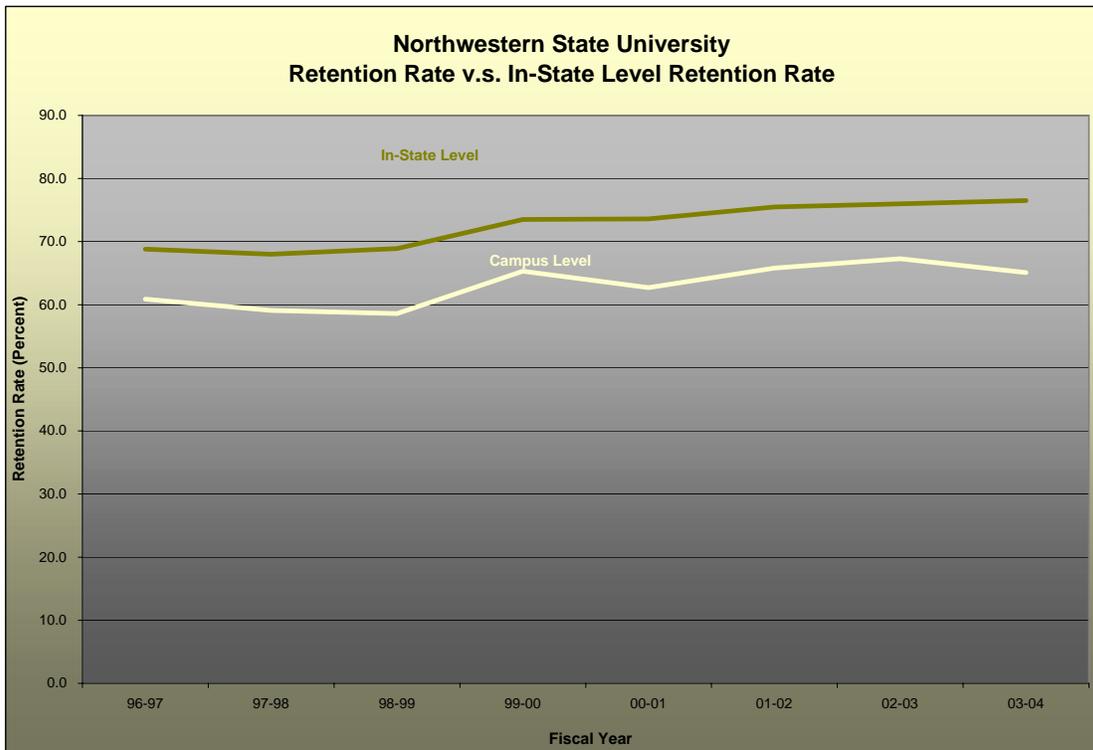
Northwestern State University General Performance Information (Continued)

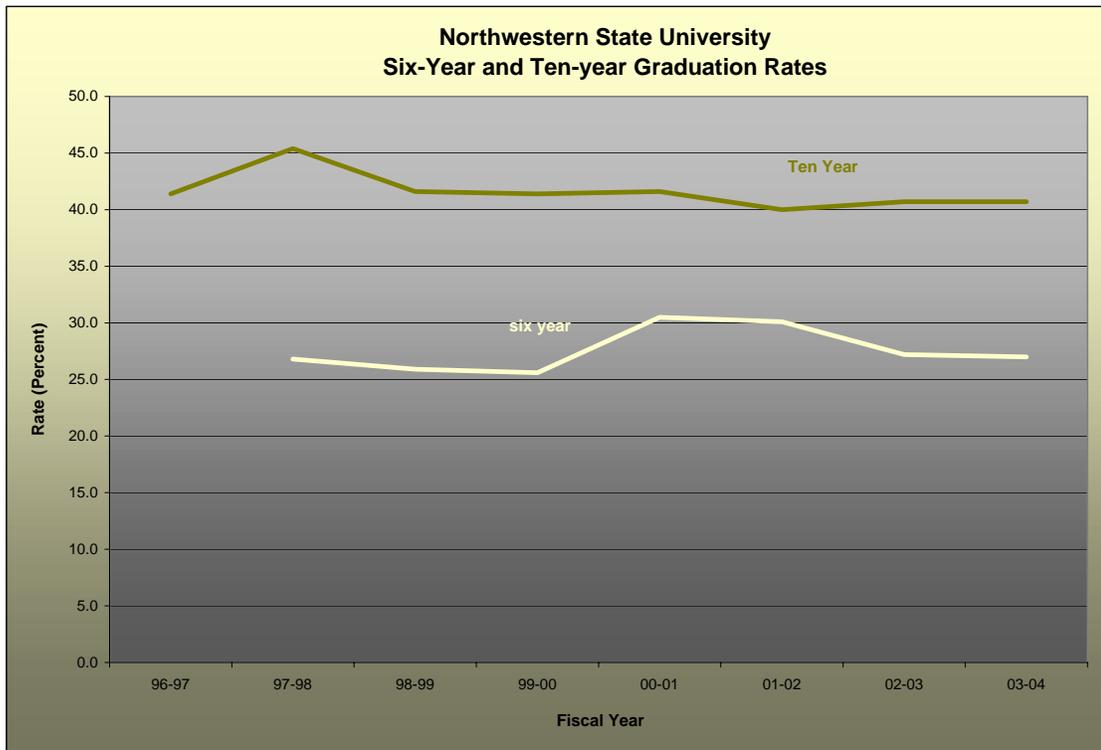
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Distance Learning Courses (LAPAS CODE - 12837)	49	71	103	124	506
<p>Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.</p>					
Enrollment in Distance Learning Courses (LAPAS CODE - New)	1,385	1,788	2,774	3,568	4,700
<p>Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".</p>					
Mean ACT Composite Score (LAPAS CODE - 12831)	19.40	19.60	19.40	Not Available	19.10
ACT Level of Student Satisfaction (LAPAS CODE - 12839)	3.85	3.69	3.75	3.77	3.76
<p>An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.</p>					
Number of TOPS Recipients (LAPAS CODE - 12838)	1,338	1,706	1,936	1,950	2,029
<p>The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.</p>					

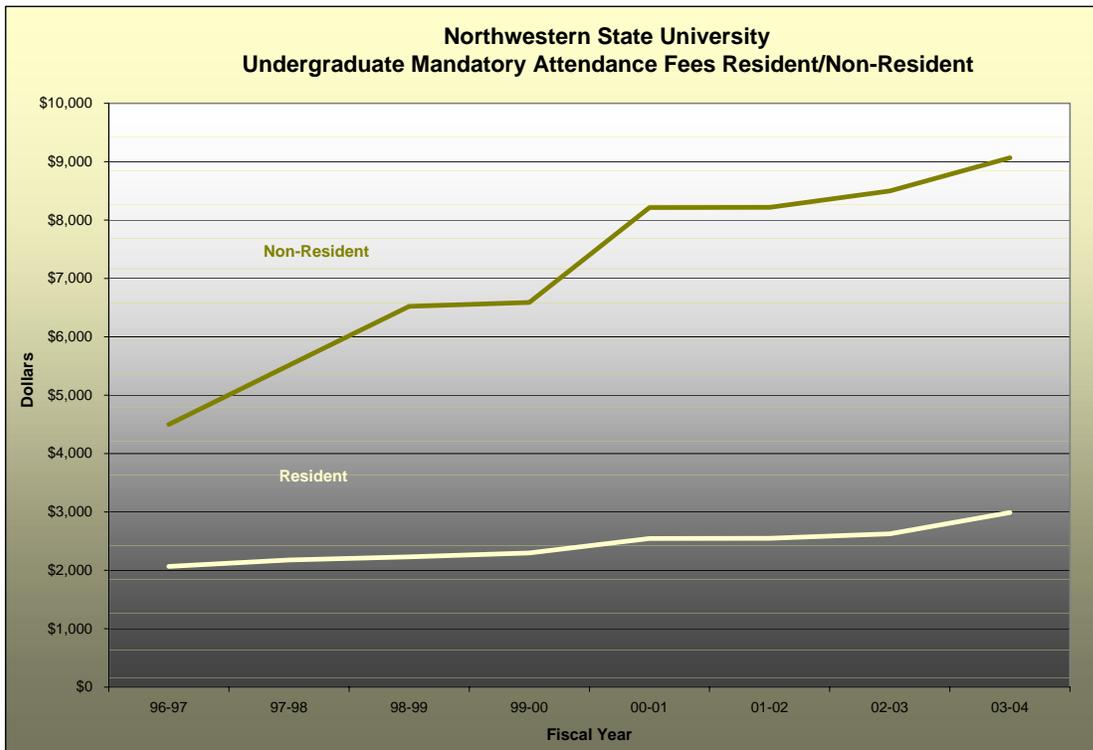












620_8000 — Southeastern Louisiana University



Program Authorization: Southeastern Louisiana University in Hammond, Louisiana, is a 4-year comprehensive university in the University of Louisiana System. The University is authorized by Act 313 of the 1975 legislature and by the State Constitution.

Program Description

The mission of Southeastern Louisiana University is to lead the educational, economic and cultural development of southeast Louisiana.

In keeping with the Master Plan of the Louisiana Board of Regents, the goals of Southeastern Louisiana University are:

- I. To increase opportunities for student access and success
- II. To ensure quality and accountability
- III. To enhance service to the community and state.

The University's educational programs are based on vital and evolving curricula that address emerging regional, national, and international priorities. Southeastern provides credit and non-credit educational experiences that emphasize challenging, relevant course content and innovative, effective delivery system. Global perspectives are broadened through programs that offer the opportunity to work and study abroad. Together, Southeastern and the community provide a broad array of cultural activities that complete the total educational experience.

The University promotes student success and retention as well as intellectual and personal growth through a variety of academic, social, vocational, and wellness programs. Southeastern embraces active partnerships that benefit faculty, student and region it serves. Collaborative efforts are varied and dynamic; range from local to global; and encompass education, business, industry, and the public sector. Of particular interest are partnerships that directly or indirectly contribute to economic renewal and diversification.

Southeastern is categorized as a SREB Four-Year 4 institution, as a Carnegie Master's College and University I, and as a COC/SACS Level IV institution. Southeastern will offer a wide range of baccalaureate programs and be committed to graduate education through the master's degree, offering graduate programs to meet regional/state needs. Southeastern will limit associate degree offering to 2+2 programs, conduct research appropriate to academic programs offered necessary for program accreditation, and implement, at a minimum level, selective III admission criteria. Southeastern is located in Region II.

For additional information, see:

[Southeastern Louisiana University](#)

Southeastern Louisiana University Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 42,796,070	\$ 44,605,659	\$ 44,605,659	\$ 46,279,882	\$ 44,016,647	\$ (589,012)
State General Fund by:						
Total Interagency Transfers	297,688	0	0	0	0	0
Fees and Self-generated Revenues	40,151,303	43,053,856	43,053,856	43,030,632	44,800,000	1,746,144
Statutory Dedications	1,776,073	1,770,232	1,770,232	1,776,072	1,776,072	5,840
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 85,021,134	\$ 89,429,747	\$ 89,429,747	\$ 91,086,586	\$ 90,592,719	\$ 1,162,972
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	10,617,254	10,529,862	10,614,123	10,614,123	8,792,477	(1,821,646)
Total Professional Services	662,905	622,249	1,184,132	1,184,132	1,184,132	0
Total Other Charges	70,752,859	74,832,312	74,511,393	76,168,232	77,496,011	2,984,618
Total Acq & Major Repairs	2,988,116	3,445,324	3,120,099	3,120,099	3,120,099	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 85,021,134	\$ 89,429,747	\$ 89,429,747	\$ 91,086,586	\$ 90,592,719	\$ 1,162,972
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Southeastern Louisiana University Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 1,776,073	\$ 1,770,232	\$ 1,770,232	\$ 1,776,072	\$ 1,776,072	\$ 5,840



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 44,605,659	\$ 89,429,747	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
213,271	213,271	0	Annualize Classified State Employee Merits
248,762	248,762	0	Classified State Employees Merit Increases
160,697	160,697	0	State Employee Retirement Rate Adjustment
143,020	143,020	0	Teacher Retirement Rate Adjustment
715,324	715,324	0	Group Insurance for Active Employees
340,444	340,444	0	Group Insurance for Retirees
(462,033)	(462,033)	0	Salary Funding from Other Line Items
425,543	3,120,099	0	Acquisitions & Major Repairs
(425,543)	(3,120,099)	0	Non-Recurring Acquisitions & Major Repairs
179,202	155,978	0	Risk Management
4,588	4,588	0	Legislative Auditor Fees
738	738	0	Civil Service Fees
128	128	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	362,503	0	Increase in Fees and Self-generated due to enrollment related issues.
(5,840)	0	0	Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.
0	1,406,865	0	Provide for the annualization of a Fiscal Year 2004-2005 BA-7 approved by JLCB to increase Fees and Self-generated Revenues.
(766,962)	(766,962)	0	Reduction in general operational expenditures to be reflected in each institution.
(128)	(128)	0	CPTP funding from Other Line Items
(738)	(738)	0	Civil Service funding from Other Line Items
(1,055,768)	(1,055,768)	0	Group Insurance Funding from Other Line Items.
(303,717)	(303,717)	0	Retirement Funding from Other Line Items
\$ 44,016,647	\$ 90,592,719	0	Recommended FY 2005-2006
\$ 1,101,308	\$ 1,101,308	0	Less Governor's Supplementary Recommendations
\$ 42,915,339	\$ 89,491,411	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
1,101,308	1,101,308	0	Funding provided for general operational expenditures.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005
\$ 1,101,308	\$ 1,101,308	0	
\$ 44,016,647	\$ 90,592,719	0	Grand Total Recommended

Performance Information

1. (KEY) Maintain Fall 14th class day headcount enrollment at Southeastern Louisiana University from the Fall 2003 baseline level of 15,662 to 15,662 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 -To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet 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 Higher Education.

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter system).

Although the University anticipates a slight drop in enrollment for Fall 2005 due to enhancement of screened admissions criteria, Master Plan 2005 criteria, and the growth of the community/technical college system, the FY 09-10 target is consistent with Noel-Levitz recruitment plan.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall Headcount enrollment (LAPAS CODE - 14612)	15,000	15,662	15,000	15,000	15,200	15,200
K	Percent change in Fall headcount enrollment from Fall, 2003 baseline year (LAPAS CODE - 14611)	3.20%	7.80%	3.20%	3.20%	-2.90%	-2.90%

2. (KEY) Maintain minority Fall 14th class day headcount enrollment at Southeastern Louisiana University from the Fall 2003 baseline level of 2,743 to 2,743 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

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. Student level data (including race) are submitted twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing the data.

Although the indicator name has not changed, beginning with the fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and race unknown. Prior to fall, 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/Race Unknown.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall minority headcount enrollment (LAPAS CODE - 14615)	Not Applicable	2,743	Not Applicable	Not Applicable	2,743	2,743
Actual Yearend Performance FY 2003-04 is calculated using the new definition.							
K	Percent change in minority enrollment from Fall, 2003 baseline year (LAPAS CODE - 14614)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	0

3. (KEY) Increase the percentage of first time, full time, degree-seeking freshmen retained to the second year at Southeastern Louisiana University by 3 percentage points from the Fall 2003 baseline level of 75.32% to 78.32% by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Cabinet Link: Not applicable

Human Resources 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 Higher Education.

Explanatory Notes: This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day of the fall semester.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 11313)	72.00%	75.20%	72.00%	72.00%	75.82%	75.82%
The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enrolled the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.							
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - New)	3.60%	6.80%	Not Applicable	Not Applicable	0.50%	0.50%
This is a new indicator. Thus there are no performance standards for FY 2004-05. Performance at FY 2005-06 reflects difference between projected FY05-06 standard and adjusted Fall 2003 baseline of 75.32%.							

4. (KEY) Increase the six year graduation rate at Southeastern Louisiana University by 7.17 percentage points from the 2002-2003 academic year baseline level of 27.83% to 35.00% by Spring 2010 (academic year 2009-2010).

Louisiana: Vision 2020 Link: Objective 1.4 -To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology.

Children's Cabinet Link: Not applicable

Human Resources 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 Higher Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution. Prior to the 2003-04 year, Regents followed the federal government's definition of a graduation rate (which excludes students that transfer to another institution and graduate).

This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the completer system. Students who enter a four-year university are tracked for six years. The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of graduates in six years (LAPAS CODE - 14603)	Not Applicable	723	Not Applicable	Not Applicable	743	743
K	Six-year graduation rate (LAPAS CODE - 11318)	Not Applicable	27.83%	Not Applicable	Not Applicable	30.53%	30.53%
Although indicator names are same or similar to those used previously, calculation methodology to be used beginning FY05-06 will be different. Thus there were no performance standards for FY 03-04 or FY 04-05. Nor is there an Actual Yearend Performance that can be reported for FY03-04 as there was no baseline. FY 2005-2006 Percentage rate will be used on 1999 freshmen cohort graduating through academic year 04-05 as there was no baseline.							

5. (KEY) Increase the University's total sponsored research and programs funding by 5% by Fall 2009 (FY 2008-2009) from the FY 2002-2003 baseline of \$11,809,469.

Louisiana: Vision 2020 Link: Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10- To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Cabinet Link: Not applicable

Human Resources 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 Higher Education

Explanatory Note: Total sponsored research and programs funding includes all funding awarded to faculty and staff and received in the fiscal year. Includes federal direct, federal pass-through, state, and private sources. Funding will be reported in the Fall for the previous FY. Source: Southeastern Louisiana University Office of Sponsored Research & Programs and the Office of Institutional Research.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Percentage change in total funding for sponsored research and programs compared to baseline (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1%	1%
The objective and the performance indicators are new. Thus there are no performance standards for FY 2002-03 or FY 2004-05.							
S	Total amount of funding for sponsored research and programs. (LAPAS CODE - New)	Not Applicable	\$ 11,809,469	Not Applicable	Not Applicable	\$ 11,927,564	\$ 11,927,564
The objective and the performance indicators are new. Thus there are no performance standards for FY 2002-03 or FY 2004-05.							

Southeastern Louisiana University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Student Headcount (LAPAS CODE - 12840)	15,199	14,535	14,522	15,195	15,662
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12841)	13,443.00	12,988.00	13,005.00	13,647.00	13,813.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12847)	62.70%	61.10%	65.40%	67.30%	66.00%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12848)	70.30%	68.40%	73.40%	73.80%	75.30%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12850)	22.00%	19.90%	23.30%	23.70%	22.40%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					

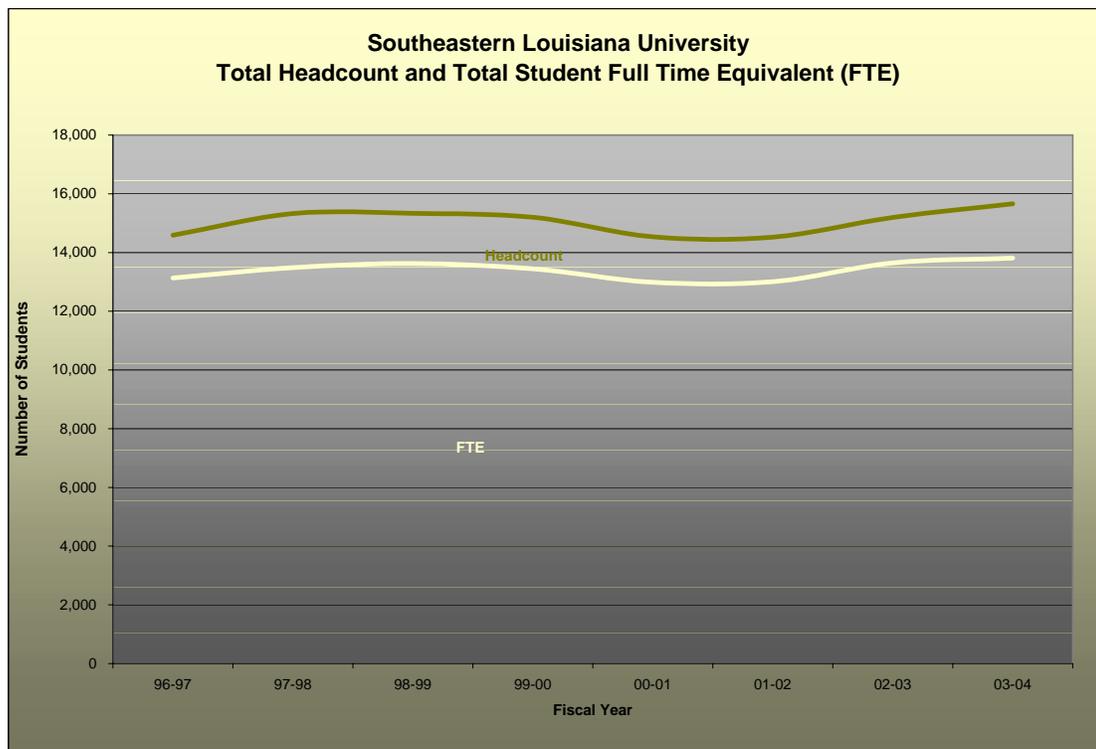


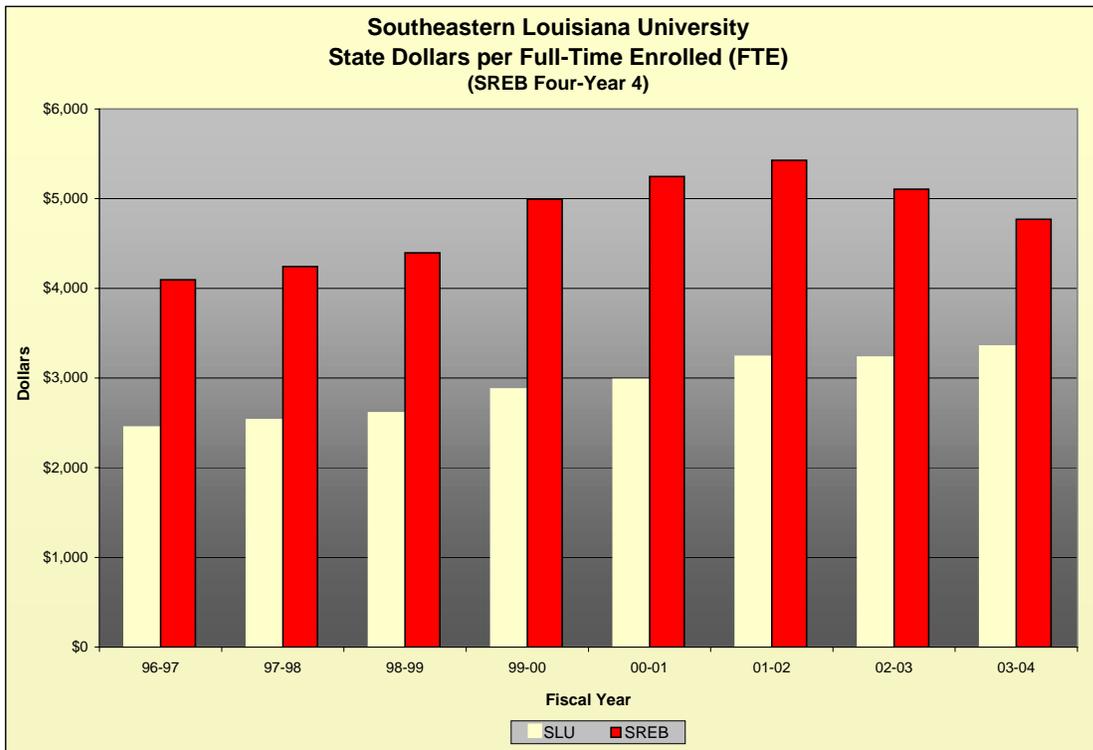
Southeastern Louisiana University General Performance Information (Continued)

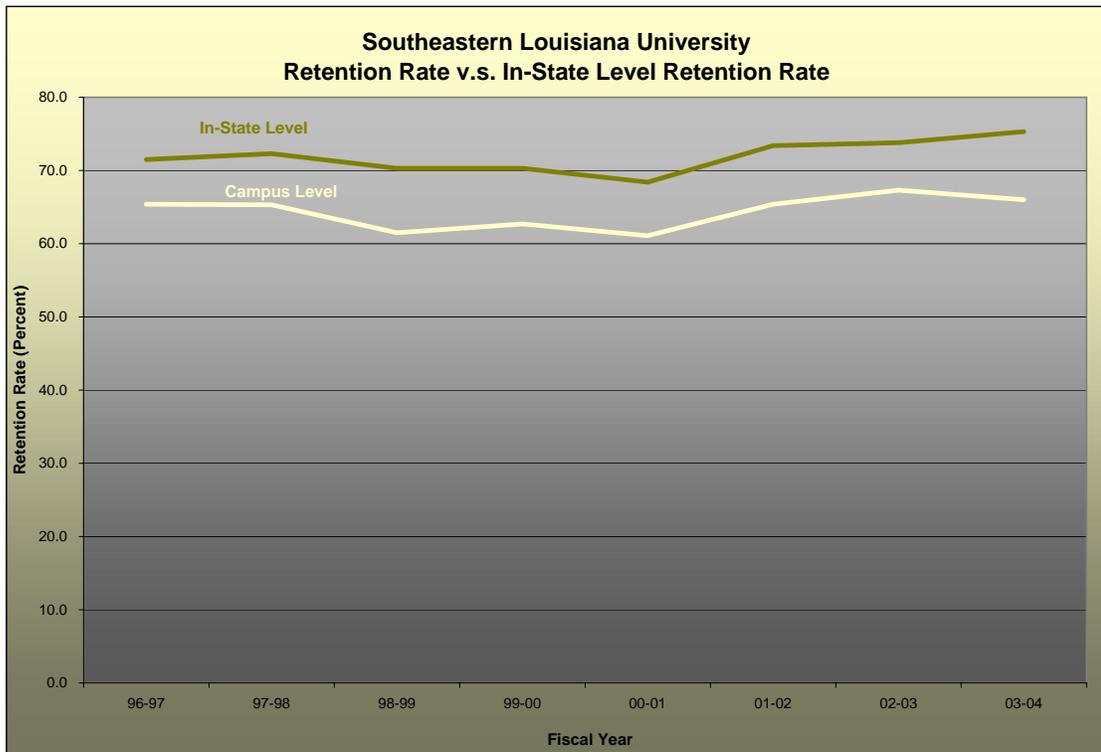
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Ten-Year Graduation Rate (LAPAS CODE - 12851)	41.50%	41.10%	39.90%	43.90%	43.90%
<p>The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.</p>					
Degrees/Awards Conferred (LAPAS CODE - 12842)	1,927	1,843	1,987	1,978	2,011
<p>Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.</p>					
Nursing Graduates (Undergrad) (LAPAS CODE - New)	107	107	103	101	104
Allied Health Graduates (Undergrad) (LAPAS CODE - New)	Not Available	Not Available	Not Available	1	11
Total Students Eligible for Teacher Certification (LAPAS CODE - New)	275	256	268	Not Provided	278
Teacher Certification - Traditional Route (LAPAS CODE - New)	233.00	224.00	234.00	Not Provided	232.00
Teacher Certification - Alternate Route (LAPAS CODE - 17206)	42.00	32.00	34.00	Not Provided	46.00
State Dollars Per FTE (LAPAS CODE - 12843)	\$ 2,860.00	\$ 2,967.00	\$ 3,225.00	\$ Not Provided	\$ 3,340.00
<p>State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds. The data include library and scientific equipment funds for FY 1997-98 through 2000-01.</p>					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12844)	2,050.00	2,300.00	2,358.00	2,429.00	2,762.00
<p>Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.</p>					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12845)	7,358.00	7,628.00	7,686.00	7,757.00	8,090.00
Academic Program Accreditation Rate (LAPAS CODE - 12849)	88.90%	96.70%	96.70%	100.00%	100.00%
<p>The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional.</p>					
Distance Learning Courses (LAPAS CODE - 12852)	23	84	107	159	320
<p>Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.</p>					
Enrollment in Distance Learning Courses (LAPAS CODE - New)	368	1,452	2,245	2,965	3,487

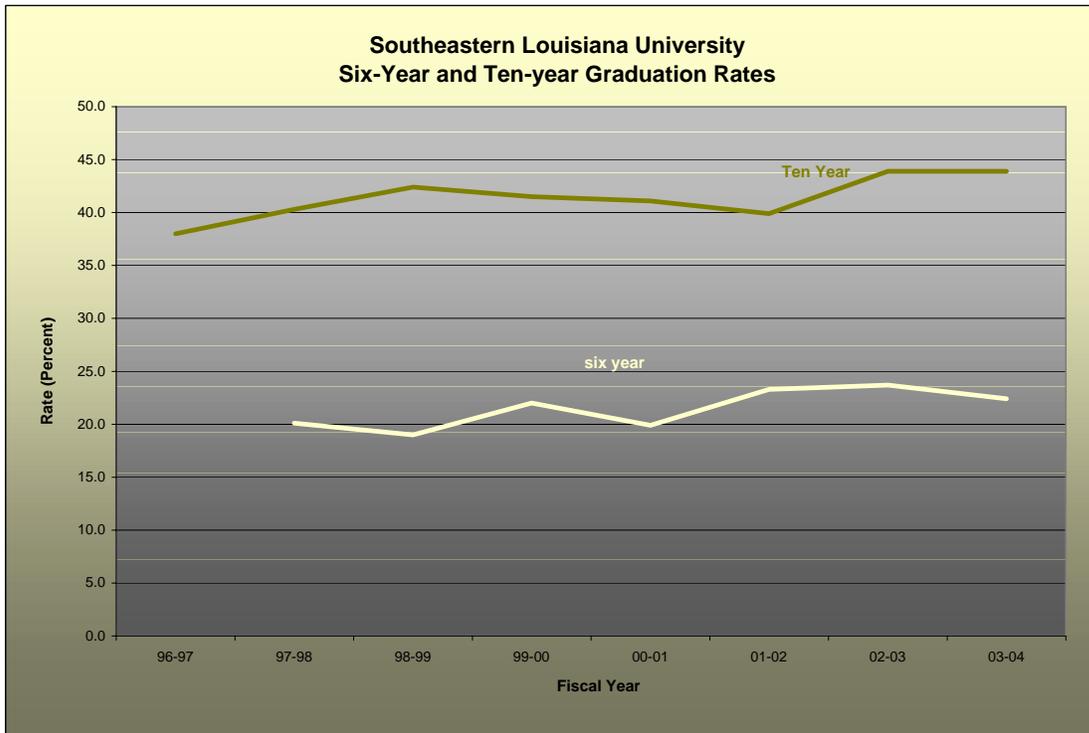
Southeastern Louisiana University General Performance Information (Continued)

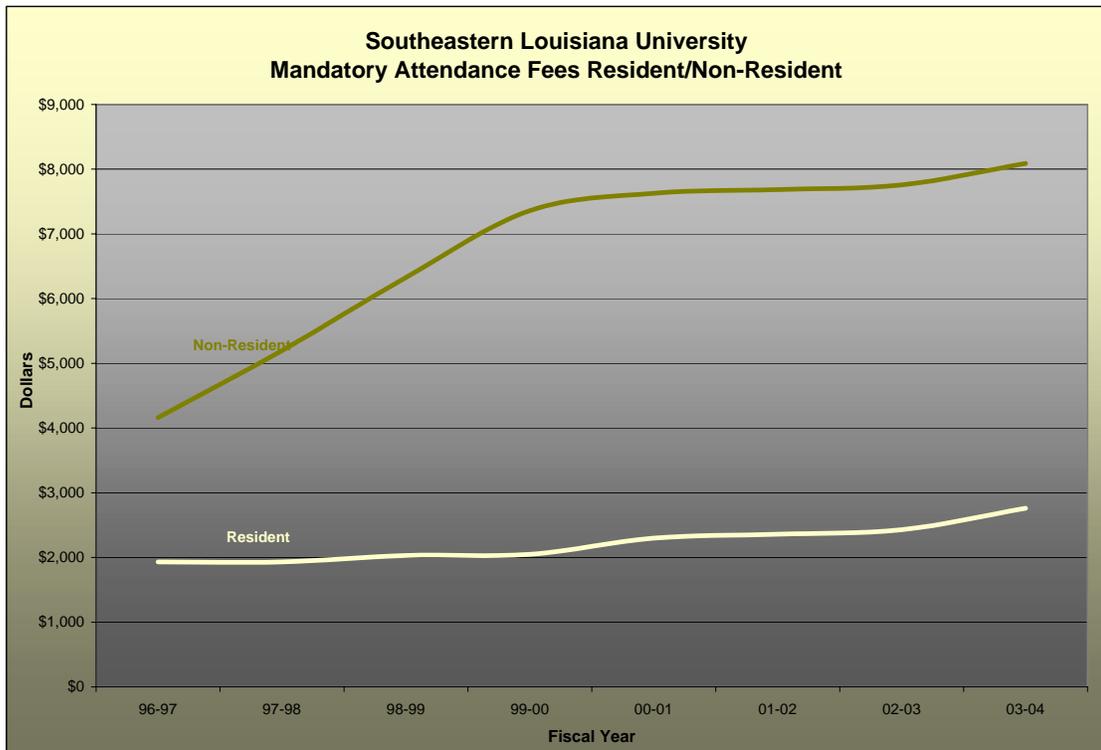
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Mean ACT Composite Score (LAPAS CODE - 12846)	18.80	19.30	19.40	19.30	19.60
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12854)	4.04	3.91	3.98	4.03	4.00
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12853)	1,706	2,034	2,349	2,530	2,676
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					











620_9000 — University of Louisiana - Lafayette



Program Authorization: The University of Louisiana at Lafayette was originally created in 1898 by Legislative Act 162 to provide education to Acadiana residents. This was modified by Legislative Act 12 section 9 in 1921 making UL Lafayette a college, then further modified by Legislative Act 123 in 1960 making it a university. Act 45 of the Regular 1995 Session authorized the Board of Supervisors and the Board of Regents to approve a name change. In 1999 the Board of Supervisors and the Board of Regents approved a name change to our current name. Further authorization comes from Article VIII, Sections 5-13 et seq., and Title 17 of the Louisiana Revised Statutes.

Program Description

The University of Louisiana at Lafayette (UL Lafayette) takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions. The university provides intellectual leadership for the educational, cultural and economic development of the region and state through its instructional, research, and service activities, which include programs that attain national and international recognition. Graduate study and research are integral to the university's purpose. Doctoral programs will continue to focus on fields of study in which UL Lafayette has the ability to achieve national competitiveness and/or respond to specific state/regional need.

UL Lafayette is committed to promoting social mobility and equality of opportunity. The university extends its resources to diverse constituency groups it serves through research centers, continuing education, public outreach programs, cultural activities, and access to campus facilities. Because of its location in the heart of South Louisiana, UL Lafayette will continue its leadership role in sustaining instruction and research programs that preserve Louisiana's history, including Francophone Studies, and the rich Cajun and Creole cultures.

UL Lafayette is categorized as a SREB Four-Year 2 institution, as a Carnegie Doctoral/Research-Intensive university, and as a COC/SACS Level VI institution. UL Lafayette is committed to graduate education through the doctorate, will conduct research appropriate to the level of academic programs offered, and will have a defined ratio of undergraduate to graduate enrollment. UL Lafayette will offer no associate degree programs. At a minimum, the university will implement Selective II admissions criteria. UL Lafayette is located in Region IV.

The University's goals are to strengthen its academic quality, increase the use of technology in teaching and learning activities, expand the role of the University in support of regional economic competitiveness and cultural development, and strengthen its fiscal stability and public accountability.

For additional information, see:

University of Louisiana - Lafayette

University of Louisiana - Lafayette Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 57,981,577	\$ 59,726,230	\$ 59,726,230	\$ 60,800,409	\$ 59,071,144	\$ (655,086)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	38,400,167	44,896,179	44,896,179	44,942,764	44,942,764	46,585
Statutory Dedications	2,329,332	2,321,673	2,321,673	2,329,332	2,329,332	7,659
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 98,711,076	\$ 106,944,082	\$ 106,944,082	\$ 108,072,505	\$ 106,343,240	\$ (600,842)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	9,934,214	8,317,218	10,926,110	10,926,110	10,925,786	(324)
Total Professional Services	129,352	233,678	233,678	233,678	233,678	0
Total Other Charges	85,145,192	93,028,134	90,243,501	91,371,924	89,642,983	(600,518)
Total Acq & Major Repairs	3,502,318	5,365,052	5,540,793	5,540,793	5,540,793	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 98,711,076	\$ 106,944,082	\$ 106,944,082	\$ 108,072,505	\$ 106,343,240	\$ (600,842)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The University of Lafayette was originally created in 1898 by Legislative Act 162 to provide education to Acadiana residents. This was modified by Legislative Act 12 Section 9 in 1921 making UL Lafayette a college, then further modified by Legislative Act 123 in 1960 making it a university. Act 45 of the Regular 1995 Session authorized the Board of Supervisors and the Board of Regents to approve a name change. In 1999 the Board of Supervisors and the Board of Regents approved a name change to our current name. Further authorization comes from Article VIII, Sections 5-13 et seq., and TITLE 17 of the Louisiana Revised Statutes.



University of Louisiana - Lafayette Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Support Education In LA First Fund	\$ 2,329,332	\$ 2,321,673	\$ 2,321,673	\$ 2,329,332	\$ 2,329,332	\$ 7,659

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 59,726,230	\$ 106,944,082	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
238,815	238,815	0	Annualize Classified State Employee Merits
258,912	258,912	0	Classified State Employees Merit Increases
173,376	173,376	0	State Employee Retirement Rate Adjustment
174,025	174,025	0	Teacher Retirement Rate Adjustment
572,686	572,686	0	Group Insurance for Active Employees
656,064	656,064	0	Group Insurance for Retirees
(497,727)	(497,727)	0	Salary Funding from Other Line Items
590,828	5,540,793	0	Acquisitions & Major Repairs
(590,828)	(5,540,793)	0	Non-Recurring Acquisitions & Major Repairs
294,829	341,414	0	Risk Management
10,569	10,569	0	Legislative Auditor Fees
2,221	2,221	0	Civil Service Fees
324	324	0	CPTP Fees
Non-Statewide Major Financial Changes:			
Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.			
(7,659)	0	0	
Transfer of Desegregation Funds from University of Louisiana and Southern Board of Supervisors to their respective schools. The Desegregation Settlement ends on December 1, 2005 and this is the final distribution of the funds to the schools.			
75,000	75,000	0	
(1,027,825)	(1,027,825)	0	Reduction in general operational expenditures to be reflected in each institution.
(324)	(324)	0	CPTP funding from Other Line Items
(2,221)	(2,221)	0	Civil Service funding from Other Line Items
(1,228,750)	(1,228,750)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(347,401)	(347,401)	0	Retirement Funding from Other Line Items
\$ 59,071,144	\$ 106,343,240	0	Recommended FY 2005-2006
\$ 1,481,068	\$ 1,481,068	0	Less Governor's Supplementary Recommendations
\$ 57,590,076	\$ 104,862,172	0	Base Executive Budget FY 2005-2006
			Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005
1,481,068	1,481,068	0	Funding provided for general operational expenditures.
			Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005
\$ 1,481,068	\$ 1,481,068	0	
\$ 59,071,144	\$ 106,343,240	0	Grand Total Recommended

Performance Information

1. (KEY) Increase Fall 14th class day headcount enrollment at the University of Louisiana at Lafayette by 5.00% from the Fall, 2003, baseline level of 16,208 to 17,018 by Fall, 2009.

Louisiana: Vision 2020: Objective 1.1 - To involve every citizen in a process of lifelong learning; Objective 1.6 - To have a workforce with the education and skills necessary to work productively in a knowledge-based economy.

Children's Cabinet 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 Higher Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter system).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall student headcount (LAPAS CODE - 14630)	16,050	16,208	16,300	16,300	15,883	15,883
K	Percent change in student headcount enrollment from Fall, 2003 baseline year (LAPAS CODE - 14629)	2.00%	3.50%	3.50%	3.50%	-2.30%	-2.30%

2. (KEY) Increase minority 14th class day Fall headcount enrollment at the University of Louisiana at Lafayette by 3.00% from the Fall, 2003 baseline of 3,359 to 3,459 by Fall, 2009.

Louisiana: Vision 2020: Objective 1.1 - To involve every citizen in a process of lifelong learning; Objective 1.6 - To have a workforce with the education and skills necessary to work productively in a knowledge-based economy.

Children's Cabinet Link: Not applicable

Human Resources 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 Higher Education

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. Student level data (including race) are submitted twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing the data.

Although the indicator name has not changed, beginning with the fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and race unknown. Prior to fall, 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification. The racial categories are defined by the United States Department of Education and include the following: Asian or Pacific Islander, American Indian or Alaskan Native, Black Non-Hispanic, Hispanic, and Others/Race Unknown.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall minority headcount (LAPAS CODE - 14632)	Not Applicable	3,359	3,654	3,481	3,320	3,320
		FY 03-04 and FY 04-05 numbers are based on revised definition of minority enrollment.					
K	Percent change in minority enrollment from Fall, 2003 baseline year (LAPAS CODE - 14631)	Not Applicable	1.70%	3.50%	3.60%	-1.20%	-1.20%

3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year at University of Louisiana at Lafayette by 4.2 percentage points from the Fall, 2003 baseline level of 80.80% to 85.00% by Fall, 2009.

Louisiana: Vision 2020: Objective 1.2 - To raise levels of language and computational competencies by high school graduation; Objective 1.6 - To have a workforce with the education and skills necessary to work productively in a knowledge-based economy.

Children's Cabinet Link: Not applicable

Human Resources 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 Higher Education

Explanatory Notes: This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day of the fall semester.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 13411)	81.00%	80.80%	81.50%	81.50%	82.50%	82.50%
<p>This number will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enrolled the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.</p>							
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - New)	2.10%	0.40%	0.70%	0.70%	1.70%	1.70%
<p>The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enrolled the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.</p> <p>Percentage point change calculation for FY 2005-06 is based on comparing the projected fall 2004 to fall 2005 retention rate to the baseline year (fall 2002 to fall 2003) retention rate. based on comparing the projected fall 2004 to fall 2005 retention rate to the baseline year (fall 2002 to fall 2003) retention rate.</p>							

4. (KEY) Increase the six-year graduation rate at University of Louisiana at Lafayette by 10 percentage points from the fall, 2003 baseline level of 34.8 to 44.8 by spring, 2009

Louisiana: Vision 2020: Objective 1.6 - To have a workforce with the education and skills necessary to work productively in a knowledge-based economy; Objective 2.12 - To increase the number and quality of scientists and engineers.

Children's Cabinet Link: Not applicable

Human Resources 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 Higher Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution. Prior to the 2003-04 year, Regents followed the federal government's definition of a graduation rate (which excludes students that transfer to another institution and graduate).



This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the completer system. Students who enter a four-year university are tracked for six years. The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of graduates in six years (LAPAS CODE - 20386)	Not Applicable	959	910	1,087	941	941
K	Six-year graduation rate (LAPAS CODE - 14638)	30.50%	34.90%	31.00%	37.50%	39.50%	39.50%

5. (SUPPORTING) Increase the number of patents registered and copyrights applied for by UL Lafayette researchers by 40% from the 2003-2004 baseline number of 25 to 35 in 2009-2010.

Louisiana: Vision 2020: Objective 2.11 - To increase university and private sector research and development, particularly in the targeted technology areas.

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 Higher Education



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of patents registered and copyrights applied for (LAPAS CODE - New)	Not Applicable	25	Not Applicable	26	28	28
This is a new performance indicator thus has no performance standards. EOB performance standards (FY 2004-2005) are based on the projection for 2004-2005.							
S	Percentage change in number of patents registered and copyrights applied for (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	4%	12%	12%
This is a new performance indicator thus has no performance standards. EOB performance standards (FY 2004-2005) are based on the projection for 2004-2005.							

6. (SUPPORTING) Create two new information technology related businesses or business relocations to Louisiana by 2009-2010

Louisiana: Vision 2020: Objective 2.1 - To build upon the successes of Louisiana's existing economic strengths, including oil & gas, petrochemicals, shipbuilding, and aerospace; Objective 2.5 - To increase business investment in modernization of facilities and systems; Objective 2.6 - To increase the formation, growth, and survival rates of technology-driven companies; Objective 2.7 - To diversify Louisiana's economy through strategic investments in targeted technology areas; Objective 2.10 - To provide effective mechanisms for industry access to university-based technologies and expertise; Objective 2.11 - To increase university and private sector research and development, particularly in the targeted technology areas.

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 Higher Education



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of new businesses created or new businesses relocated to Louisiana as a result of UL Lafayette IT research and development efforts (LAPAS CODE - New)	Not Applicable	2	Not Applicable		1	1
This is a new performance indicator thus has no performance standards. EOB performance standards (FY 2004-2005) is based on the projection for 2004-2005.							

7. (SUPPORTING) Collaborate with existing businesses to increase commercialization of new information technology related intellectual properties by 66.7% from the 2003-2004 baseline of 6 to 10 by 2009-2010.

Louisiana: Vision 2020: Objective 2.1 - To build upon the successes of Louisiana's existing economic strengths, including oil & gas, petrochemicals, shipbuilding, and aerospace; Objective 2.5 - To increase business investment in modernization of facilities and systems; Objective 2.6 - To increase the formation, growth, and survival rates of technology-driven companies; Objective 2.7 - To diversify Louisiana's economy through strategic investments in targeted technology areas; Objective 2.10 - To provide effective mechanisms for industry access to university-based technologies and expertise; Objective 2.11 - To increase university and private sector research and development, particularly in the targeted technology areas.

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 Higher Education



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
S	Number of collaborations for the commercialization of new information technology related intellectual properties as a result of UL Lafayette IT research and development efforts (LAPAS CODE - New)	Not Applicable	6	Not Applicable	6	7	7
This is a new performance indicator thus has no performance standards. EOB performance standards (FY 2004-2005) are based on a projection for 2004-2005.							
S	Percentage change in number of collaborations for the commercialization of new information technology related intellectual properties as a result of UL Lafayette IT research and development efforts (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable		17%	17%
This is a new performance indicator thus has no performance standards. EOB performance standards (FY 2004-2005) are based on the projection for 2004-2005.							

8. (KEY) Increase the amount of externally sponsored research and sponsored program funding awarded to the University by 25% from the 2003-2004 baseline amount of \$36,395,955 to \$45,130,983 in 2009-2010.

Louisiana: Vision 2020: Objective 2.11 - To increase university and private sector research and development, particularly in the targeted technology areas; Objective 2.13 - To attract and retain distinguished researchers.

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 Higher Education



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Yearly amount of externally sponsored research and sponsored program funding (LAPAS CODE -)	Not Applicable	\$ 36,395,955	Not Applicable	\$ 37,851,793	\$ 39,307,631	\$ 39,307,631
		This is a new performance indicator thus has no performance standards for 2003-2004. No data is available for 2002-2003 thus no percentage change for Actual Yearend Performance(FY2003-2004) could be calculated. EOB performance standards(FY 2004-2005) are based on the projection for 2004-2005.					
K	Percentage change in externally sponsored research and sponsored program funding (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	4.00%	8.00%	8.00%
		This is a new performance indicator thus has no performance standards for 2003-2004. No data is available for 2002-2003 thus no percentage change for 2003-2004 could be calculated.EOB performance standards(FY 2004-2005) are based on the projection for 2004-2005.					

University of Louisiana - Lafayette General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Student Headcount (LAPAS CODE - 12855)	16,351	15,742	15,489	16,006	16,208
	Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).				
Student Full-time Equivalent (FTE) (LAPAS CODE - 12856)	14,531.00	14,087.00	14,113.00	14,359.00	14,498.00
	Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.				
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12862)	64.60%	68.70%	72.10%	72.10%	71.00%
	Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.				
1st to 2nd-Year Retention (State) (LAPAS CODE - 12863)	73.10%	76.30%	80.20%	80.40%	80.80%
	Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)				
Three/Six-Year Graduation Rate (LAPAS CODE - 12865)	25.60%	26.40%	28.40%	30.50%	29.60%
	The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.				



University of Louisiana - Lafayette General Performance Information (Continued)

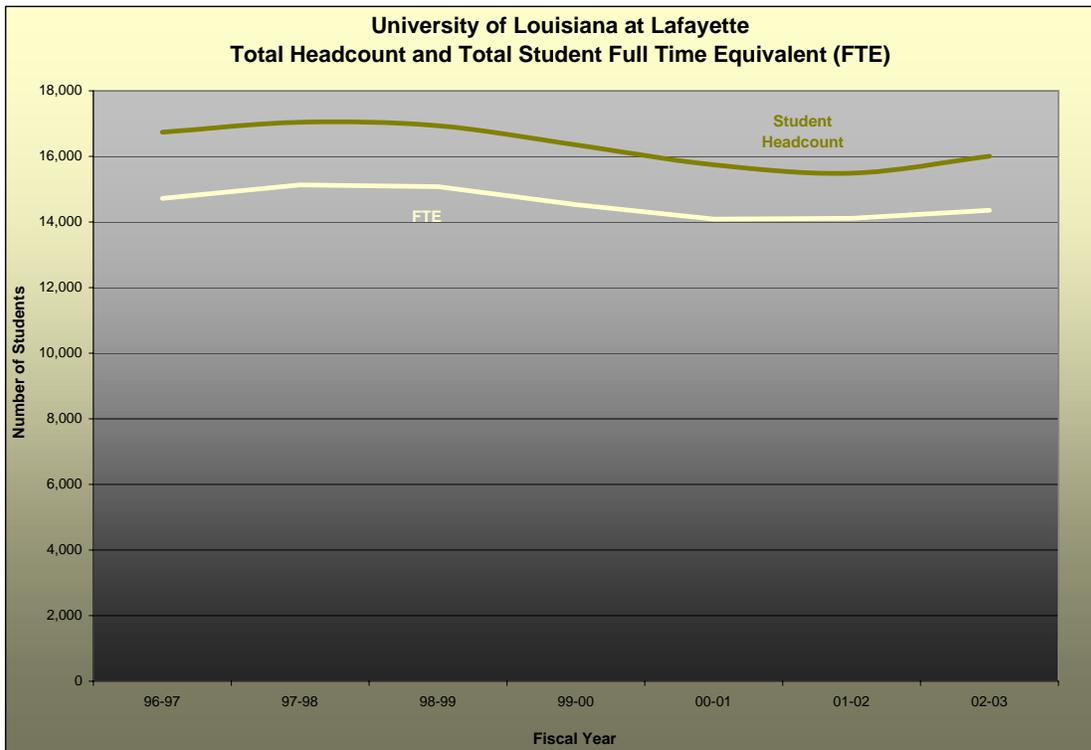
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Ten-Year Graduation Rate (LAPAS CODE - 12866)	45.70%	43.80%	45.00%	46.20%	46.20%
<p>The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents' research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.</p>					
Degrees/Awards Conferred (LAPAS CODE - 12857)	2,308	2,352	2,326	2,457	2,430
<p>Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.</p>					
Nursing Graduates (Undergrad) (LAPAS CODE - New)	129	120	110	110	157
Allied Health Graduates (Undergrad) (LAPAS CODE - New)	74	74	79	76	54
Total Students Eligible for Teacher Certification (LAPAS CODE - New)	283	231	244	Not Provided	238
Teacher Certification - Traditional Route (LAPAS CODE - New)	232.00	200.00	207.00	Not Provided	188.00
Teacher Certification - Alternate Route (LAPAS CODE - 17207)	51.00	31.00	37.00	Not Provided	50.00
State Dollars Per FTE (LAPAS CODE - 12858)	3,439.00	3,557.00	4,035.00	Not Available	4,230.00
<p>State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds. The data include library and scientific equipment funds for FY1997-98 through 2000-01.</p>					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12859)	2,019.00	2,275.00	2,274.00	2,386.00	2,928.00
<p>Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.</p>					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12860)	7,251.00	9,225.00	9,224.00	8,566.00	9,108.00
Academic Program Accreditation Rate (LAPAS CODE - New)	96.30%	97.30%	97.30%	97.30%	100.00%
<p>The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory". No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1999, leaving previous years' data inappropriate and misleading.</p>					

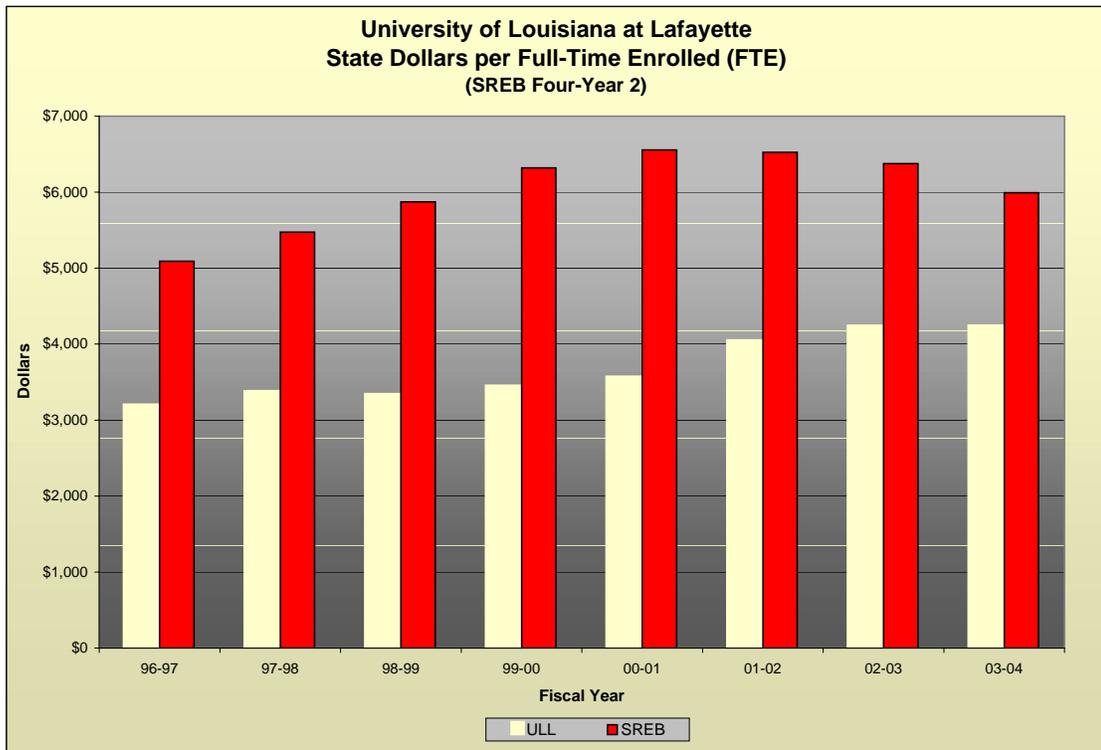


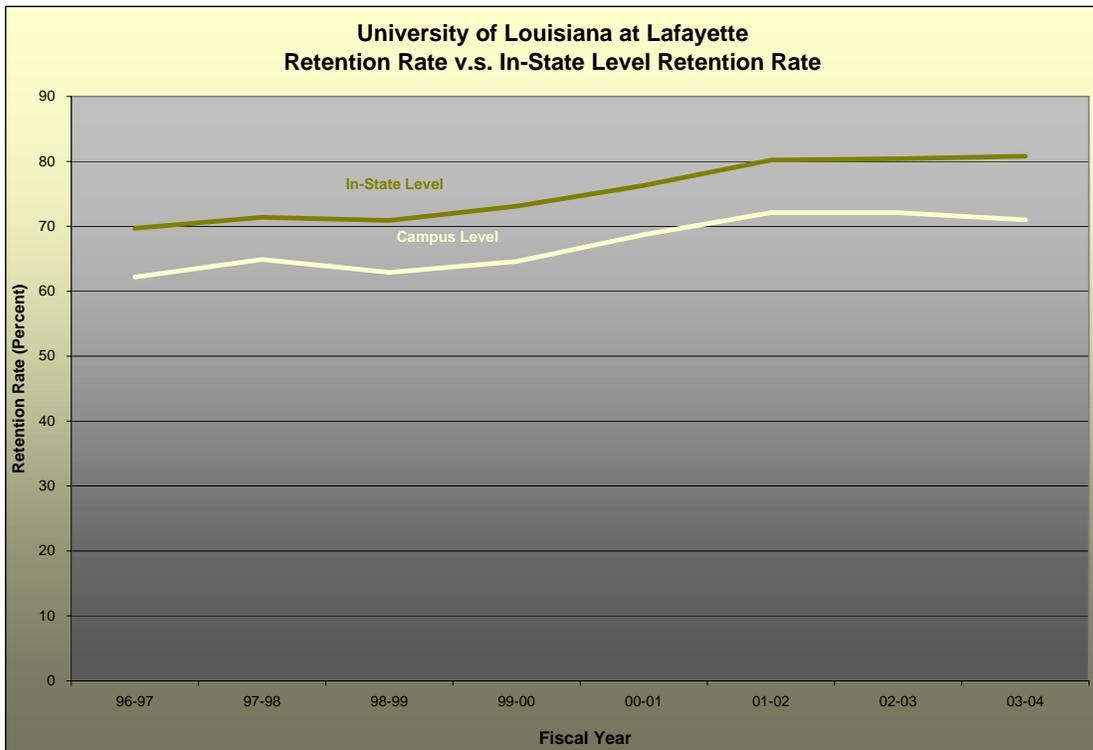
University of Louisiana - Lafayette General Performance Information (Continued)

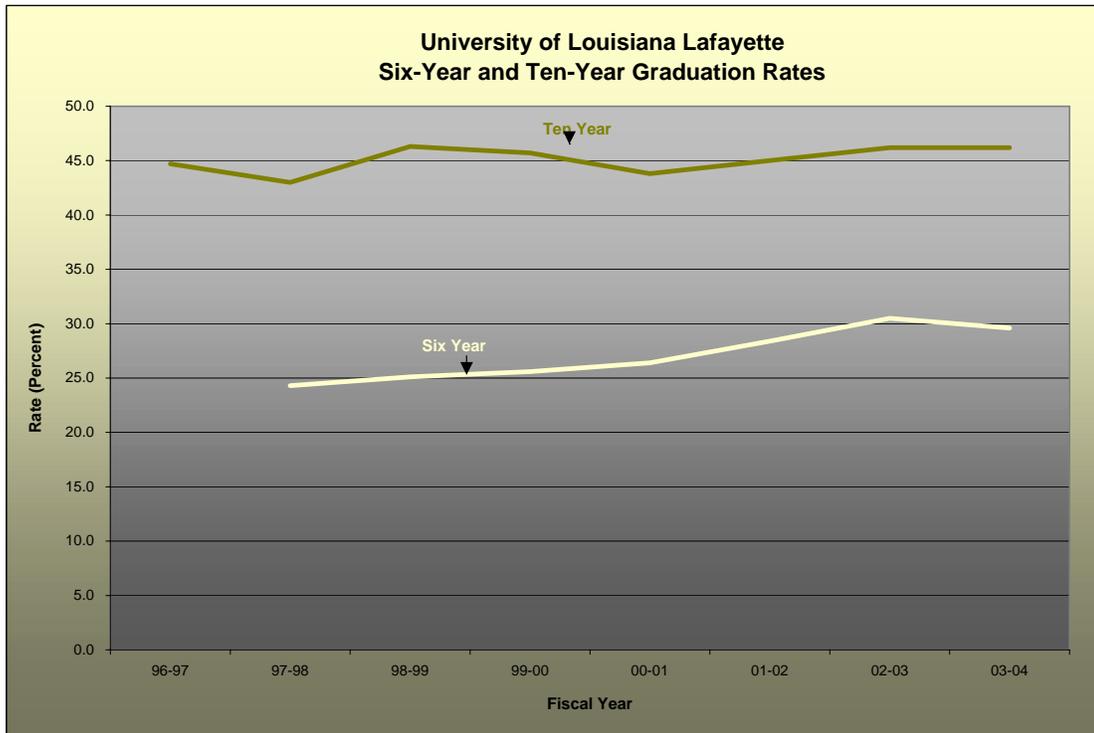
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Distance Learning Courses (LAPAS CODE - 12867)	10	11	9	11	Not Provided
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Mean ACT Composite Score (LAPAS CODE - 12861)	20.60	20.90	20.80	20.90	20.90
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12869)	3.77	3.76	3.77	3.85	3.87
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12868)	2,579	3,158	3,761	3,768	4,092
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					

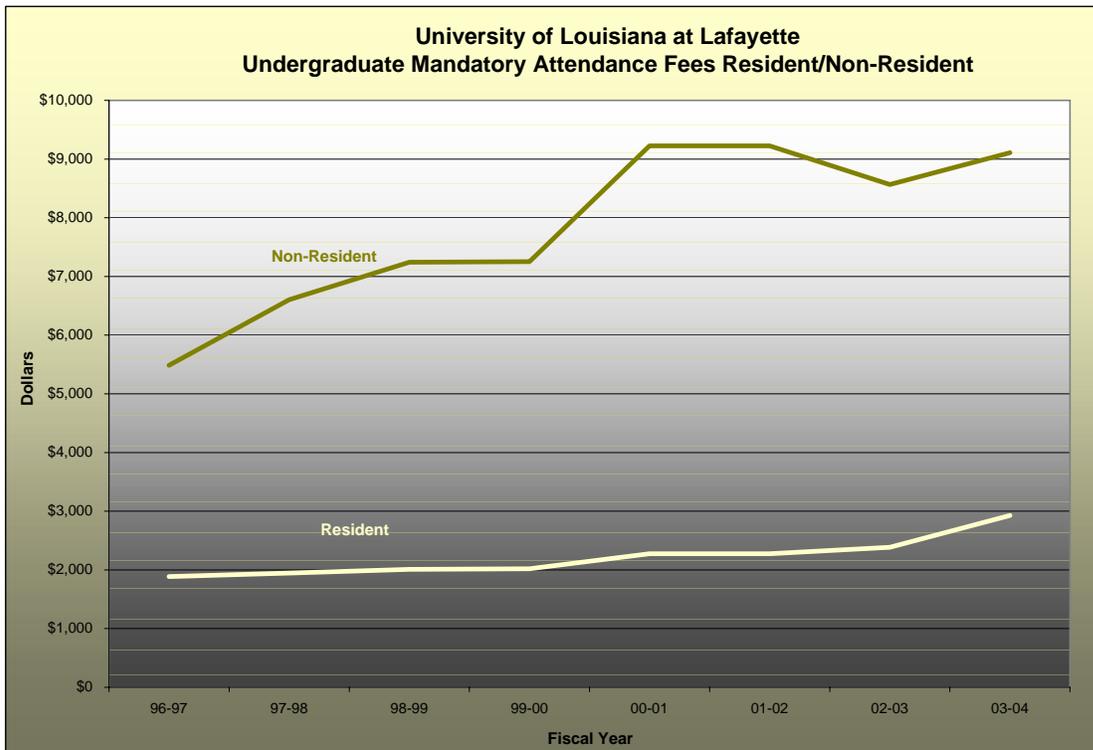












19A-649 — LA Community & Technical Colleges System



Agency Description

The Louisiana Community and Technical College System consist of the following:

The Louisiana Community and Technical College Board of Supervisors

Baton Rouge Community College

Delgado Community College

Nunez Community College

Bossier Parish Community College

South Louisiana Community College

River Parishes Community College

Louisiana Delta Community College

Louisiana Technical College

SOWELA Technical Community College

L.E. Fletcher Technical Community College

For additional information, see:

[LA Community & Technical Colleges System](#)

[Southern Regional Education Board \(SREB\)](#)

LA Community & Technical Colleges System Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 148,738,634	\$ 149,764,665	\$ 149,764,665	\$ 154,068,228	\$ 154,696,192	\$ 4,931,527
State General Fund by:						
Total Interagency Transfers	9,438,807	11,344,884	11,344,884	10,944,884	10,944,884	(400,000)
Fees and Self-generated Revenues	48,374,421	54,560,174	54,560,174	54,563,178	54,915,110	354,936
Statutory Dedications	18,258,448	23,517,835	23,517,835	20,993,133	21,517,981	(1,999,854)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	57,787,309	50,655,776	50,655,776	50,655,776	50,655,776	0
Total Means of Financing	\$ 282,597,619	\$ 289,843,334	\$ 289,843,334	\$ 291,225,199	\$ 292,729,943	\$ 2,886,609
Expenditures & Request:						
LCTCS Board of Supervisors	\$ 30,430,217	\$ 31,382,648	\$ 31,382,648	\$ 31,466,799	\$ 34,472,116	\$ 3,089,468
Baton Rouge Community College	16,181,731	19,664,532	19,664,532	19,796,712	19,657,379	(7,153)
Delgado Community College	61,439,379	63,944,847	63,944,847	64,436,346	63,489,603	(455,244)
Nunez Community College	8,347,806	8,596,642	8,596,642	8,744,962	9,002,643	406,001
Bossier Parish Community College	17,301,865	18,623,096	18,623,096	18,763,221	18,808,682	185,586
South Louisiana Community College	5,377,338	6,335,475	6,335,475	5,957,717	6,067,375	(268,100)
River Parishes Community College	2,781,131	3,517,265	3,517,265	3,555,437	3,294,482	(222,783)
Louisiana Delta Community College	3,259,410	4,713,932	4,713,932	4,650,805	4,911,845	197,913
Louisiana Technical College	126,347,978	121,208,290	121,208,290	121,691,877	120,092,583	(1,115,707)
SOWELA Technical Community College	7,664,034	7,877,097	7,877,097	8,060,411	8,432,145	555,048
L.E. Fletcher Technical Community College	3,466,730	3,979,510	3,979,510	4,100,912	4,501,090	521,580
Total Expenditures & Request	\$ 282,597,619	\$ 289,843,334	\$ 289,843,334	\$ 291,225,199	\$ 292,729,943	\$ 2,886,609
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	37	37	37	37	37	0
Total FTEs	39	39	39	39	39	0



649_1000 — LCTCS Board of Supervisors



Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998

Program Description

The mission of the LCTCS is to improve the quality of life of our citizens through educational programs offered through our colleges. We strive to increase the opportunity for Louisiana's workforce to succeed through skills training programs. And, we work to provide our citizens with the opportunity to learn continuously. We are committed to teaching what is needed, when it is needed, and where it is needed within available resources.

The goals of LCTCS are:

- I. Increase opportunities for access and success.
- II. Ensure quality and accountability
- III. Enhance services to communities and state.

For additional information, see:

[LCTCS Board of Supervisors](#)

LCTCS Board of Supervisors Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,468,611	\$ 2,450,565	\$ 2,450,565	\$ 2,534,716	\$ 5,540,033	\$ 3,089,468
State General Fund by:						
Total Interagency Transfers	390,665	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	26,570,941	28,932,083	28,932,083	28,932,083	28,932,083	0



LCTCS Board of Supervisors Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Means of Financing	\$ 30,430,217	\$ 31,382,648	\$ 31,382,648	\$ 31,466,799	\$ 34,472,116	\$ 3,089,468
Expenditures & Request:						
Personal Services	\$ 2,190,894	\$ 1,771,384	\$ 2,293,000	\$ 2,315,947	\$ 2,329,664	\$ 36,664
Total Operating Expenses	608,408	127,773	341,089	346,683	304,425	(36,664)
Total Professional Services	448,039	50,000	154,000	156,526	154,000	0
Total Other Charges	27,167,592	29,407,991	28,548,559	28,601,643	31,638,027	3,089,468
Total Acq & Major Repairs	15,284	25,500	46,000	46,000	46,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 30,430,217	\$ 31,382,648	\$ 31,382,648	\$ 31,466,799	\$ 34,472,116	\$ 3,089,468
Authorized Full-Time Equivalents:						
Classified	2	2	2	2	2	0
Unclassified	37	37	37	37	37	0
Total FTEs	39	39	39	39	39	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,450,565	\$ 31,382,648	39	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
7,868	7,868	0	State Employee Retirement Rate Adjustment
5,849	5,849	0	Teacher Retirement Rate Adjustment
20,981	20,981	0	Group Insurance for Active Employees
1,966	1,966	0	Group Insurance for Retirees
33,605	46,000	0	Acquisitions & Major Repairs
(33,605)	(46,000)	0	Non-Recurring Acquisitions & Major Repairs
(7,380)	(7,380)	0	Risk Management
60,464	60,464	0	Legislative Auditor Fees
(408)	(408)	0	Civil Service Fees
(70)	(70)	0	CPTP Fees
Non-Statewide Major Financial Changes:			
500,000	500,000	0	Funding provided to the Board in support of the implementation of a shared services environment for campuses that use PeopleSoft.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
2,536,862	2,536,862	0	Provide funding for FY 2005-2006 Performance/Operational Pool.
(22,947)	(22,947)	0	Group Insurance Funding from Other Line Items.
(13,717)	(13,717)	0	Retirement Funding from Other Line Items
\$ 5,540,033	\$ 34,472,116	39	Recommended FY 2005-2006
\$ 2,667,061	\$ 2,667,061	0	Less Governor's Supplementary Recommendations
\$ 2,872,972	\$ 31,805,055	39	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
2,536,862	2,536,862	0	Provide funding for FY 2005-2006 Performance/Operational Pool.
130,199	130,199	0	Funding provided for general operational expenditures.
Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
\$ 2,667,061	\$ 2,667,061	0	
\$ 5,540,033	\$ 34,472,116	39	Grand Total Recommended

Professional Services

Amount	Description
\$3,457,440	Funding for the Higher Education Formula Institutional allocations in the Louisiana Community and Technical College System appropriation for Fiscal Year 2005-2006
\$30,000	LCTCS Board of Supervisors - LCTCS Leadership Institute and Board Development
\$53,018	LCTCS Board of Supervisors - Contract to provide all legal services to the LCTCS
\$3,540,458	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$224,527,125	Funding for the Higher Education Formula Institutional allocations in the Louisiana Community and Technical College System appropriation for Fiscal Year 2005-2006
\$28,072,651	LCTCS Board of Supervisors - Carl Perkins
\$252,599,776	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$5,992,717	Funding for the Higher Education Formula Institutional allocations in the Louisiana Community and Technical College System appropriation for Fiscal Year 2005-2006



Other Charges (Continued)

Amount	Description
\$533,159	LCTCS Board of Supervisors - Risk Management Fees, Legislative Auditor fees, Civil Service Fees, Capital Park Security and CPTP
\$6,525,876	SUB-TOTAL INTERAGENCY TRANSFERS
\$259,125,652	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$3,955,908	Acquisition funding for the Higher Education Formula Institutional allocations in the Louisiana Community and Technical College System appropriation for Fiscal Year 2005-2006
\$575,582	Major Repair funding for the Higher Education Formula Institutional allocations in the Louisiana Community and Technical College System appropriation for Fiscal Year 2005-2006
\$46,000	LCTCS Board of Supervisors - Hardware, Software and Office Equipment
	There is no specific allocation for Major Repairs for the LCTCS Board for Fiscal Year 2005-2006
\$4,577,490	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To increase Fall headcount enrollment by 44.00% from the Fall 2003 baseline level of 42,296 to 71,184 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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: 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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of students enrolled (LAPAS CODE - 15098)	48,168	46,447	53,306	53,306	54,815	54,815
K	Percent change in the number of students enrolled (LAPAS CODE - 15097)	25.70%	-0.20%	39.00%	39.00%	3.00%	3.00%

2. (KEY) To increase minority Fall headcount enrollment by 44.00% from the Fall 2003 baseline level of 20,713 to 29,827 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of minority students enrolled (LAPAS CODE - 15101)	21,676	20,713	Not Applicable	22,200	22,275	22,275
<p>Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.</p>							
K	Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 15100)	28.90%	23.20%	32.00%	32.00%	3.00%	3.00%
<p>Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.</p>							

3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 3 percentage points from the Fall 2003 baseline level of 60.00% to 63.00% by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - New)	59.00%	61.00%	59.00%	59.00%	60.00%	60.00%
<p>The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.</p>							
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	0
<p>This performance indicator was not included in prior year appropriation acts.</p>							

4. (KEY) Increase the three/six-year graduation rate in public postsecondary education by 2 percentage points over baseline year rate of 7.00% in 2002-2003 to 9.00% by 2008-2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of graduates in three years (LAPAS CODE - 15106)	1,825	2,176	188	188	676	676
<p>This objective applies to community college graduates only. The Louisiana Technical College did not report on this indicator. This projected number was based on the inclusion of LTC GRS data. This objective applies to community colleges only. IPEDS GRS submissions are intended to track a full-time first-time degree seeking cohort.</p>							
K	Three-year graduation rate (LAPAS CODE - 15107)	3.00%	26.00%	5.00%	5.00%	6.00%	6.00%
<p>Federally reported graduation rates include only those students who earn a degree from the campus in which they originally enrolled and does not include transfer students who graduated. The GRS for the LCTC system was adjusted to 4% based on projections from our institutions. This objective applies to community college graduates only. The Louisiana Technical College did not report on this indicator. This objective applies to community colleges only. IPEDS GRS submissions are intended to track a full-time first-time degree seeking cohort.</p>							

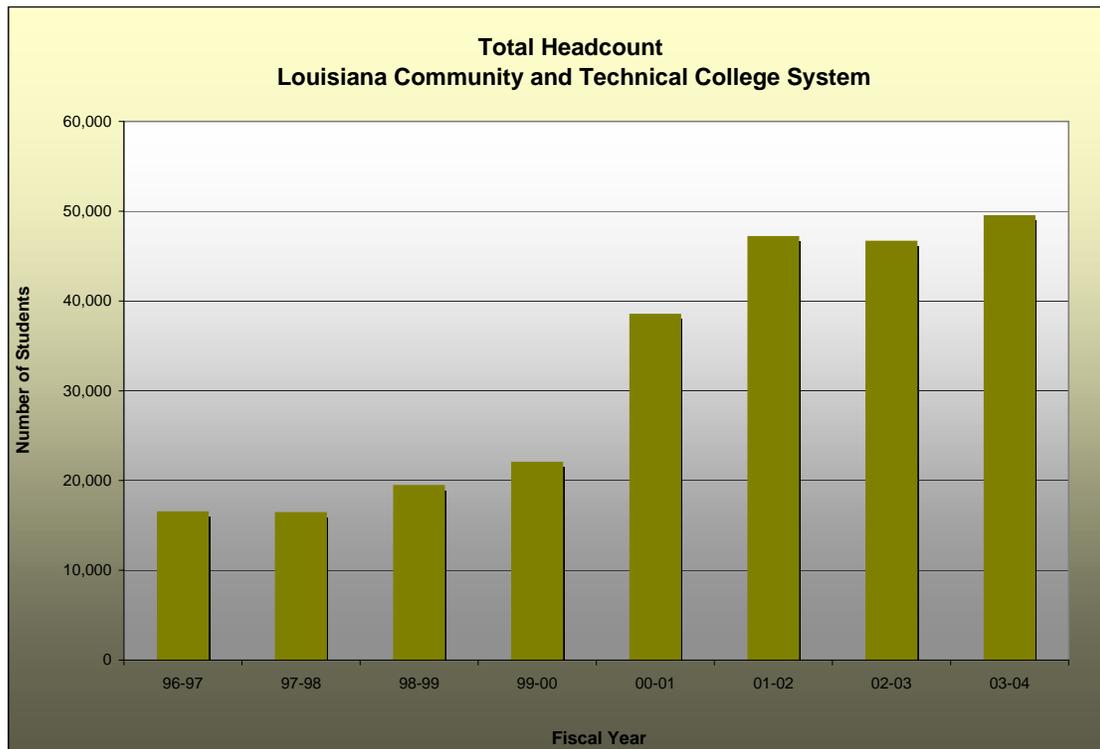
LCTCS Board of Supervisors General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Systemwide Student Headcount Enrollment (LAPAS CODE - New)	21,827	38,315	46,981	46,447	4,929
Percentage that are Louisiana Residents (Student Headcount) (LAPAS CODE - New)	98%	98%	99%	98%	98%
Systemwide Degrees/awards conferred (Degrees/awards conferred) (LAPAS CODE - New)	1,579	1,772	1,769	1,861	6,023
Percentage that are Louisiana Residents (Degrees/awards conferred) (LAPAS CODE - New)	98%	99%	98%	98%	98%
Systemwide graduates (Associate's degree) (LAPAS CODE - New)	1,343	1,468	1,475	1,575	3,126
Percentage that are Louisiana Residents (Associate's degree) (LAPAS CODE - New)	98%	98%	98%	98%	99%
Systemwide graduates (Nursing) (LAPAS CODE - New)	169	167	199	173	244
Percentage that are Louisiana Residents (Nursing) (LAPAS CODE - New)	100%	100%	100%	100%	100%



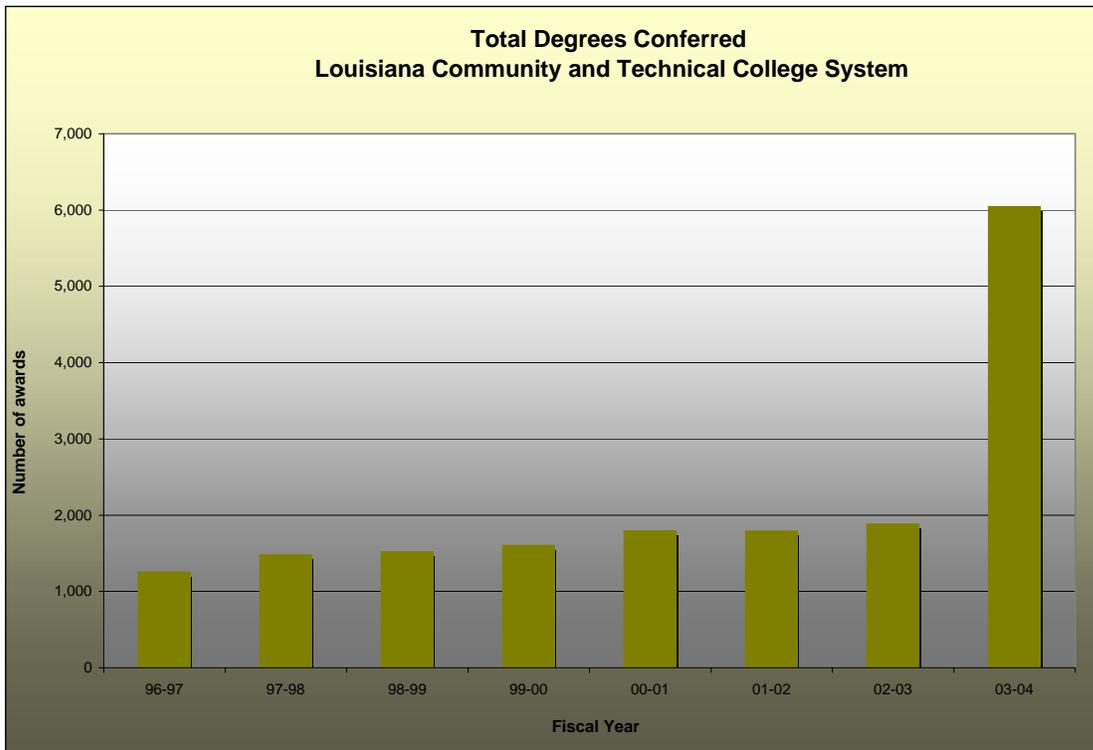
LCTCS Board of Supervisors General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Systemwide TOPS recipients (LAPAS CODE - New)	333	385	620	955	925
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					
Systemwide Distance Learning Courses (LAPAS CODE - New)	31	51	84	103	275
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".					



*Enrollment totals for 1995-1996 through 1999-2000 do not include Louisiana Technical College





Performance/Operational Pool

The management boards and system offices are being provided funds for performance and operational purposes. The objective of these investments is to maintain and/or improve institutional performance. Because financial incentives work best when they are targeted on clear objectives and because sound measurements are fundamental to an effective accountability system, the system boards will establish an accountability plan for the allocation and use of this funding.

The plan will:

- Identify the allocation and specific targets of the investment.
- Establish clear and measurable goals and expectations resulting from the investments.
- Develop a strategy for monitoring and reporting progress .



649_2000 — Baton Rouge Community College



Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998

Program Description

Baton Rouge Community College (BRCC) is a comprehensive institution serving the Greater Baton Rouge metropolitan area by offering collegiate and career education through curricula; lifelong learning; and electronic learning programs; and workforce development programs and services; lifelong learning; and electronic learning programs.

BRCC’s programs prepares students to enter the job market, to enhance personal growth, or to change occupations through training and retraining. Curricula offerings include courses and programs suited to serve the special needs of area businesses, industries, and local, state, and federal government.

The goal of Baton Rouge Community College is to increase opportunities for student access and success.

For additional information, see:

[Baton Rouge Community College](#)

Baton Rouge Community College Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,676,536	\$ 9,888,552	\$ 9,888,552	\$ 10,728,684	\$ 10,645,575	\$ 757,023
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	6,331,468	8,884,362	8,884,362	8,884,473	8,837,829	(46,533)
Statutory Dedications	173,727	891,618	891,618	183,555	173,975	(717,643)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 16,181,731	\$ 19,664,532	\$ 19,664,532	\$ 19,796,712	\$ 19,657,379	\$ (7,153)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Baton Rouge Community College Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Operating Expenses	2,985,958	2,525,301	3,090,968	3,090,968	2,761,252	(329,716)
Total Professional Services	325,083	451,375	631,042	631,042	631,042	0
Total Other Charges	12,626,854	15,388,268	14,826,376	14,958,556	15,148,939	322,563
Total Acq & Major Repairs	243,836	1,299,588	1,116,146	1,116,146	1,116,146	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,181,731	\$ 19,664,532	\$ 19,664,532	\$ 19,796,712	\$ 19,657,379	\$ (7,153)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Baton Rouge Community College Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 718,214	\$ 718,214	\$ 9,580	\$ 0	\$ (718,214)
Support Education In LA First Fund	173,727	173,404	173,404	173,975	173,975	571

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 9,888,552	\$ 19,664,532	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
15,267	15,267	0	Annualize Classified State Employee Merits
25,425	25,425	0	Classified State Employees Merit Increases
21,306	21,306	0	State Employee Retirement Rate Adjustment
28,888	28,888	0	Teacher Retirement Rate Adjustment
97,997	97,997	0	Group Insurance for Active Employees
(40,692)	(40,692)	0	Salary Funding from Other Line Items
566,261	1,116,146	0	Acquisitions & Major Repairs
(566,261)	(1,116,146)	0	Non-Recurring Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
16,417	16,528	0	Risk Management
(10,179)	(10,179)	0	Legislative Auditor Fees
266	266	0	Civil Service Fees
35	35	0	CPTP Fees
Non-Statewide Major Financial Changes:			
127,030	127,030	0	Transfer the balance of the Fiscal Year 2004-2005 Community and Technical College Development Pool from the Board of Regents to the schools.
718,214	0	0	Provide for a means of financing substitution for one-time monies in the Higher Education Initiatives Fund for the Fiscal Year 2004-2005 Community and Technical College Development Pool.
(571)	0	0	Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.
0	(46,644)	0	Non-recur excess budget authority. This adjustment will properly align expenditures.
(93,888)	(93,888)	0	Reduction in general operational expenditures to be reflected in each institution.
(35)	(35)	0	CPTP funding from Other Line Items
(266)	(266)	0	Civil Service funding from Other Line Items
(97,997)	(97,997)	0	Group Insurance Funding from Other Line Items.
(50,194)	(50,194)	0	Retirement Funding from Other Line Items
\$ 10,645,575	\$ 19,657,379	0	Recommended FY 2005-2006
\$ 267,237	\$ 267,237	0	Less Governor's Supplementary Recommendations
\$ 10,378,338	\$ 19,390,142	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
267,237	267,237	0	Funding provided for general operational expenditures.
Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
\$ 267,237	\$ 267,237	0	
\$ 10,645,575	\$ 19,657,379	0	Grand Total Recommended



Performance Information

1. (KEY) To increase Fall headcount enrollment by 76.00% from the Fall 2003 baseline level of 5,761 to 10,164 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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): Linked to objective in Master Plan for Postsecondary Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of minority students enrolled (LAPAS CODE - 15076)	5,568	5,761	6,625	6,625	6,555	6,555
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.							
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 15077)	15.00%	19.00%	15.00%	15.00%	15.00%	15.00%



2. (KEY) To increase minority Fall headcount enrollment by 15.00% from the Fall 2003 baseline level of 1,986 to 3,654 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Fall minority headcount enrollment (LAPAS CODE - 15079)	2,000	2,204	2,363	2,363	2,048	2,048
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.							
K	Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 15080)	15.00%	15.00%	15.00%	15.00%	15.00%	15.00%
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.							



3. (KEY) Increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by six percentage points from the Fall 2003 baseline level of 64.00% to 70.00% by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15082)	496.00%	50.00%	64.00%	65.00%	65.00%	66.00%
The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.							
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education (LAPAS CODE - 15084)	Not Applicable	1.00%	1.00%	1.00%	1.00%	1.00%

4. (KEY) To increase the three-year graduation rate as reported on GRS for the 2003 entering cohort from the baseline rate of 4.00% in 2003 to 10.00% by 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Number of graduates in three years (LAPAS CODE - 15086)	33	4	50	50	55	55
Target were adjusted based on realistic projections for first-time, full-time freshmen.							
K	Three-year graduation rate (LAPAS CODE - 15087)	8.50%	4.00%	9.00%	9.00%	6.00%	6.00%

Baton Rouge Community College General Performance Information

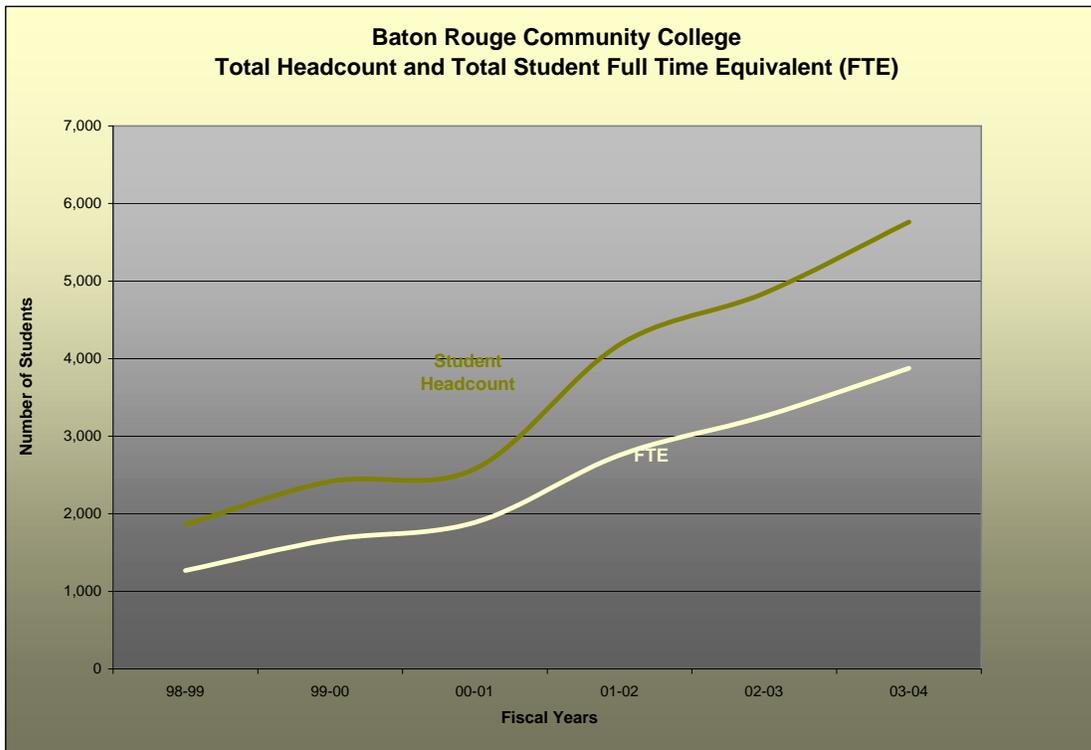
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004
Student Headcount (LAPAS CODE - 14984)	2,417	2,577	4,180	4,842	5,761
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14985)	1,667.00	1,887.00	2,754.00	Not Available	3,877.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14994)	37.30%	37.30%	48.70%	44.60%	51.60%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14995)	44.50%	52.50%	60.60%	64.00%	63.70%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					

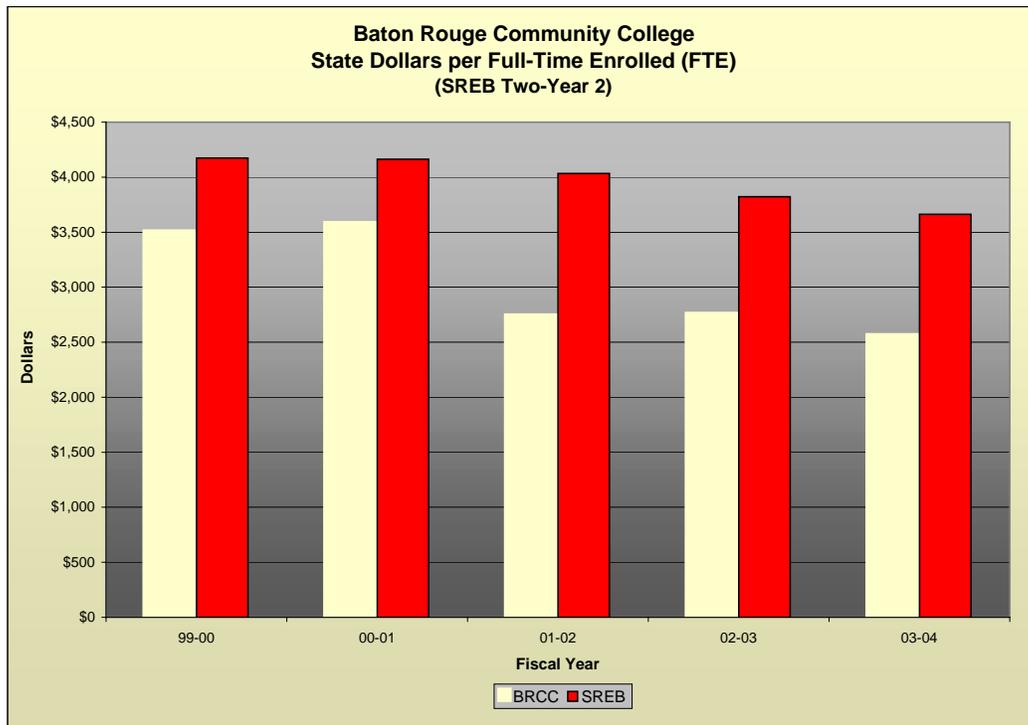


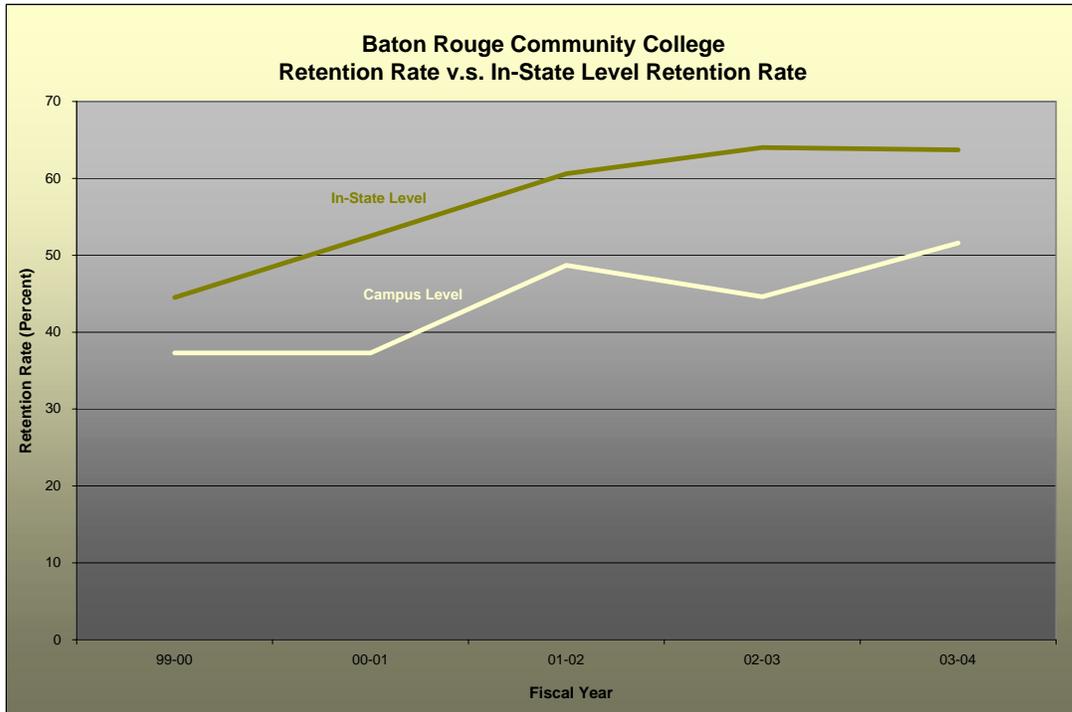
Baton Rouge Community College General Performance Information (Continued)

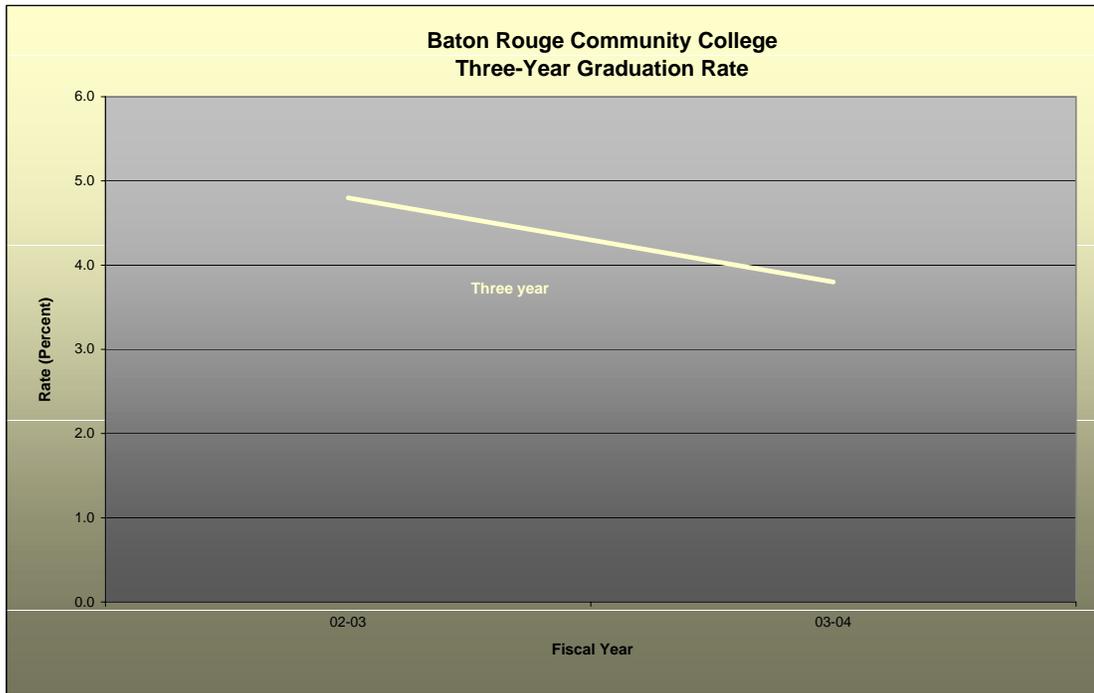
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Three/Six-Year Graduation Rate (LAPAS CODE - 14997)	Not Applicable	Not Applicable	Not Applicable	4.90%	3.70%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" indicates that no graduations occurred during that time period.					
Degrees/Awards Conferred (LAPAS CODE - 14986)	20	71	114	124	333
Degree/Award conferred refers to formal degrees and other awards (certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
State Dollars Per FTE (LAPAS CODE - 14987)	3,504.00	3,580.00	2,742.00	2,755.00	2,563.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14989)	1,056.00	1,176.00	1,176.00	1,482.00	1,488.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14991)	3,624.00	2,744.00	2,744.00	4,050.00	4,146.00
Academic Program Accreditation Rate (LAPAS CODE - 14996)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 14999)	Not Applicable	Not Applicable	20	3	Not Provided
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Applicable".					
Enrollment in Distance Learning Courses (LAPAS CODE - New)	Not Applicable				
Mean ACT Composite Score (LAPAS CODE - 14993)	17.60	16.90	17.20	17.50	17.20
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 15001)	3.99	4.11	4.09	4.15	4.09
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 15000)	36	51	95	161	152
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					

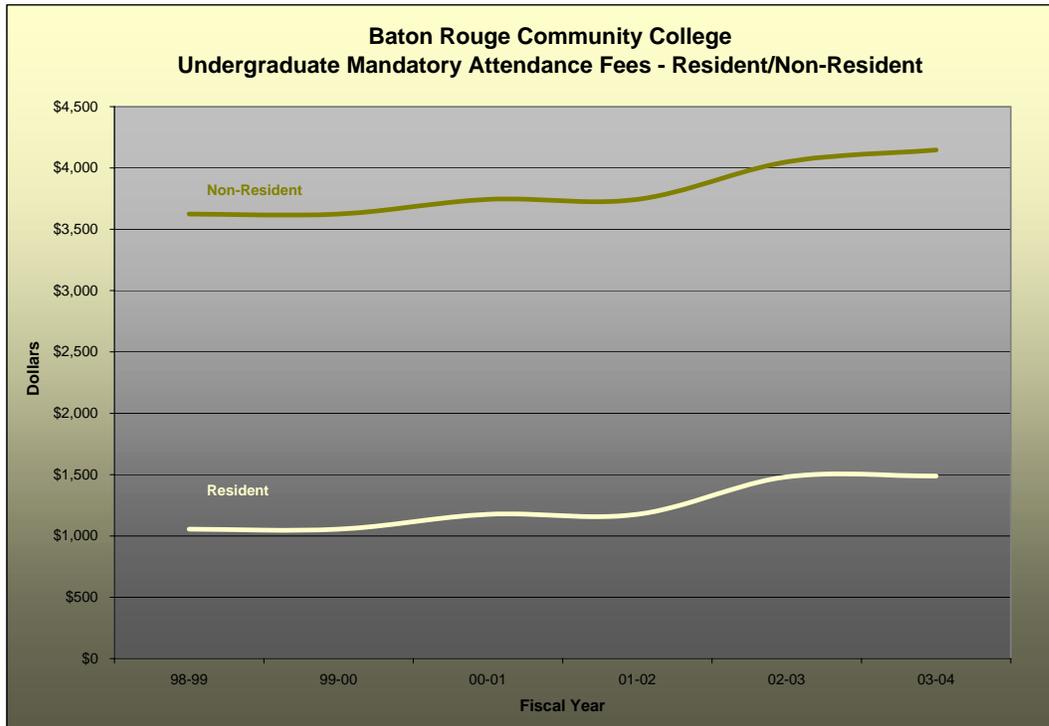












649_3000 — Delgado Community College



Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998

Program Description

Delgado Community College is a comprehensive, urban, community college serving the New Orleans Metropolitan area. Dedicated to providing educational opportunities for all people, the college offers pre-baccalaureate programs as well as occupational and technical programs.

The goals of Delgado Community College are:

- I. Delgado Community College will increase opportunities for student access and success.
- II. Delgado will ensure quality and accountability.
- III. Delgado will enhance service to the community and state.

For additional information, see:

[Delgado Community College](#)

Delgado Community College Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 32,313,614	\$ 33,076,684	\$ 33,076,684	\$ 34,477,915	\$ 33,510,964	\$ 434,280
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	27,857,498	28,702,551	28,702,551	28,708,566	28,708,566	6,015
Statutory Dedications	1,268,267	2,165,612	2,165,612	1,249,865	1,270,073	(895,539)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 61,439,379	\$ 63,944,847	\$ 63,944,847	\$ 64,436,346	\$ 63,489,603	\$ (455,244)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	8,246,271	7,014,013	7,805,124	7,805,124	6,120,155	(1,684,969)



Delgado Community College Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Total Professional Services	756,559	669,157	683,100	683,100	683,100	0
Total Other Charges	50,786,842	54,518,131	53,860,723	54,352,222	55,090,448	1,229,725
Total Acq & Major Repairs	1,649,707	1,743,546	1,595,900	1,595,900	1,595,900	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 61,439,379	\$ 63,944,847	\$ 63,944,847	\$ 64,436,346	\$ 63,489,603	\$ (455,244)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Delgado Community College Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 899,715	\$ 899,715	\$ (20,208)	\$ 0	\$ (899,715)
Support Education In LA First Fund	1,268,267	1,265,897	1,265,897	1,270,073	1,270,073	4,176

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 33,076,684	\$ 63,944,847	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
105,042	105,042	0	Annualize Classified State Employee Merits
140,019	140,019	0	Classified State Employees Merit Increases
92,713	92,713	0	State Employee Retirement Rate Adjustment
127,983	127,983	0	Teacher Retirement Rate Adjustment
464,052	464,052	0	Group Insurance for Active Employees
158,627	158,627	0	Group Insurance for Retirees
(245,061)	(245,061)	0	Salary Funding from Other Line Items
559,664	1,595,900	0	Acquisitions & Major Repairs
(559,664)	(1,595,900)	0	Non-Recurring Acquisitions & Major Repairs



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
119,881	125,896	0	Risk Management
11,870	11,870	0	Legislative Auditor Fees
3,129	3,129	0	Civil Service Fees
394	394	0	CPTP Fees
Non-Statewide Major Financial Changes:			
899,715	0	0	Provide for a means of financing substitution for one-time monies in the Higher Education Initiatives Fund for the Fiscal Year 2004-2005 Community and Technical College Development Pool.
(4,176)	0	0	Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.
(593,010)	(593,010)	0	Reduction in general operational expenditures to be reflected in each institution.
(394)	(394)	0	CPTP funding from Other Line Items
(3,129)	(3,129)	0	Civil Service funding from Other Line Items
(622,679)	(622,679)	0	Group Insurance Funding from Other Line Items.
(220,696)	(220,696)	0	Retirement Funding from Other Line Items
\$ 33,510,964	\$ 63,489,603	0	Recommended FY 2005-2006
\$ 843,218	\$ 843,218	0	Less Governor's Supplementary Recommendations
\$ 32,667,746	\$ 62,646,385	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
843,218	843,218	0	Funding provided for general operational expenditures.
Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
\$ 843,218	\$ 843,218	0	
\$ 33,510,964	\$ 63,489,603	0	Grand Total Recommended



Performance Information

1. (KEY) To increase student headcount enrollment by 11.00% over the baseline level of 16,500 in Fall 2003 to 21,000 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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): Linked to objective in Master Plan for Postsecondary Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall headcount enrollment (LAPAS CODE - 15066)	15,272	16,500	16,998	16,998	18,000	18,000
K	Percent change in Fall headcount enrollment from Fall 2003 baseline year (LAPAS CODE - 15064)	19.50%	29.10%	33.00%	33.00%	9.10%	9.10%

2. (KEY) To increase the percentage of minority participation from 24.70% from the baseline level of 8,128 in Fall 2003 to 10,135 in Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.



Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): :Linked to objective in Master Plan for Postsecondary Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall minority headcount enrollment (LAPAS CODE - 15068)	7,058	8,128	8,377	8,377	8,796	8,796
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.							
K	Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 15067)	56.00%	0	56.00%	56.00%	8.20%	8.20%
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.							

3. (KEY) Increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by 6.6 percentage points from the Fall 2003 baseline level of 58.40% to 65.00% by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Llinked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15070)	56.00%	58.40%	59.40%	59.40%	60.40%	60.40%
<p>The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.</p>							
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15071)	2.80%	0	2.50%	2.50%	2.90%	2.90%

4. (KEY) To increase the three-year graduation rate as reported on GRS for the entering cohort from baseline rate of 2.53% in 2003 to 5.00% by 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of graduates in three years (LAPAS CODE - 15073)	3	3	3	41	32	3
K	Three-year graduation rate (LAPAS CODE - 15072)	2.70%	2.34%	2.80%	2.80%	3.29%	0.76%

Delgado Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Student Headcount (LAPAS CODE - 14966)	13,131	12,784	13,404	15,121	16,500
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14967)	9,157.00	8,919.00	9,446.00	10,800.00	11,686.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14976)	50.60%	46.30%	49.60%	51.30%	53.40%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14977)	44.50%	52.50%	60.60%	64.00%	58.20%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14979)	2.70%	2.70%	3.40%	2.50%	2.30%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					



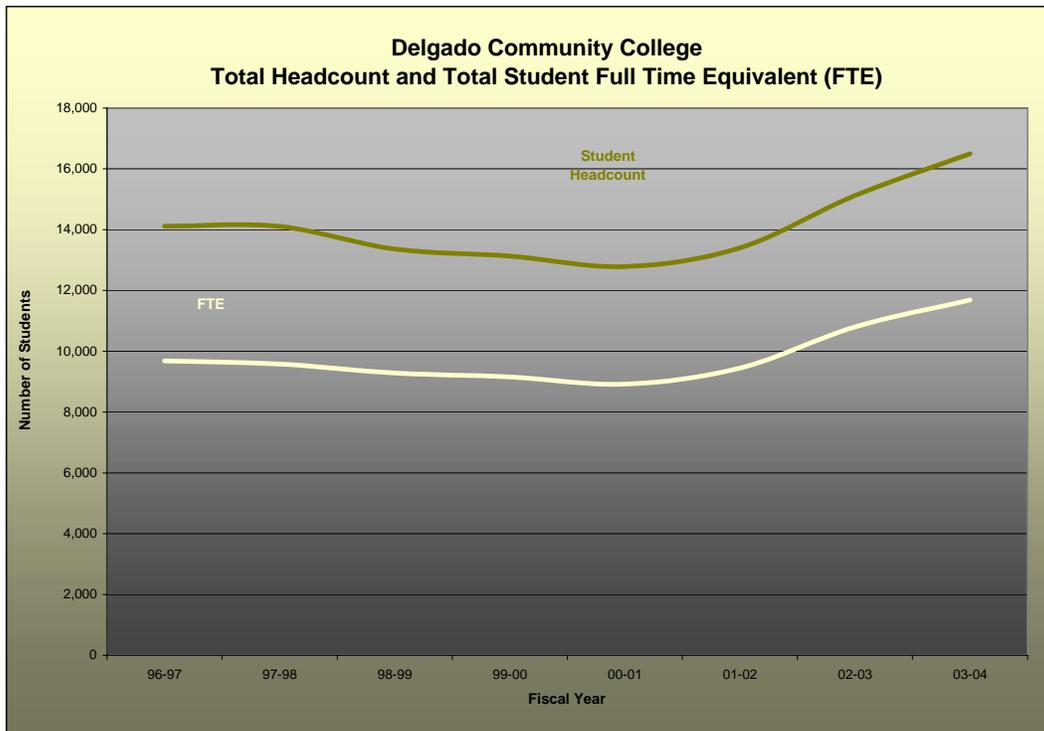
Delgado Community College General Performance Information (Continued)

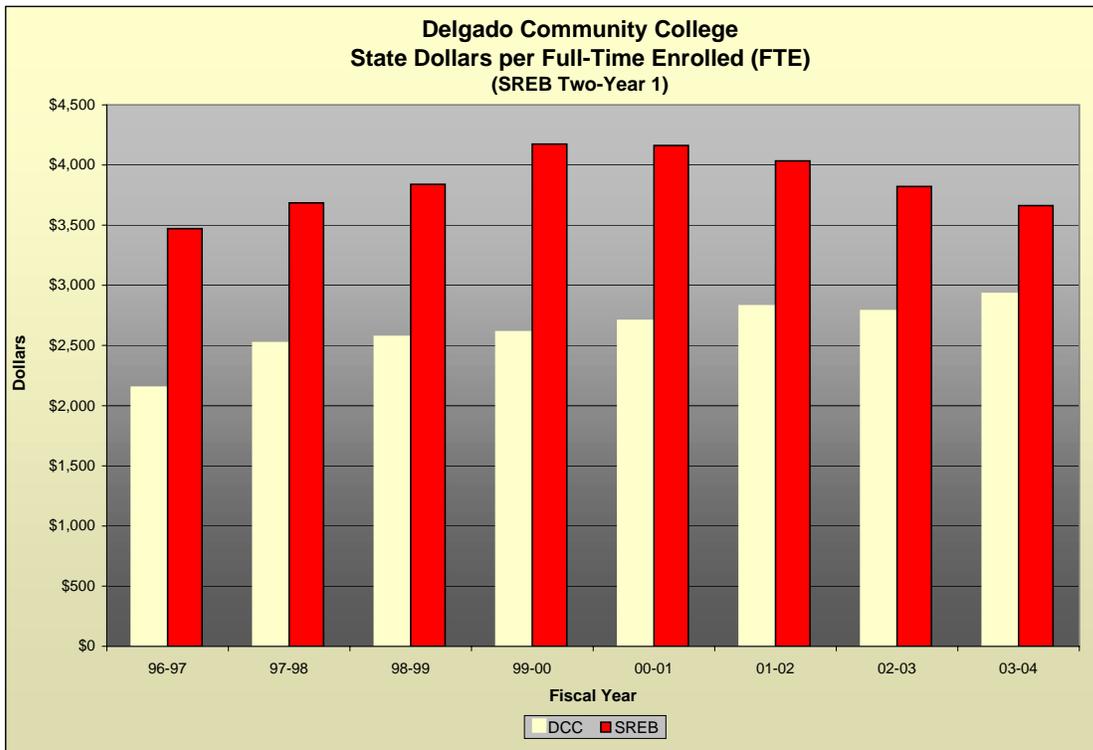
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Ten-Year Graduation Rate (LAPAS CODE - 14980)	19.60%	19.60%	19.10%	20.00%	20.00%
<p>The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.</p>					
Degrees/Awards Conferred (LAPAS CODE - 14968)	1,129	1,151	1,075	1,077	1,309
<p>Degree/Award conferred refers to formal degrees and other awards (certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.</p>					
Nursing Graduates (Undergrad) (LAPAS CODE - New)	172	167	199	173	244
Allied Health Graduates (Undergrad) (LAPAS CODE - New)	246	244	214	239	262
State Dollars Per FTE (LAPAS CODE - 14969)	2,602.00	2,695.00	2,817.00	2,776.00	2,919.00
<p>State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.</p>					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14971)	1,256.00	1,505.00	1,554.00	1,534.00	1,750.00
<p>Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.</p>					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14973)	4,236.00	4,486.00	4,534.00	4,515.00	4,730.00
Academic Program Accreditation Rate (LAPAS CODE - 14978)	51.60%	65.20%	69.60%	65.20%	100.00%
<p>The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".</p>					
Distance Learning Courses (LAPAS CODE - New)	11	28	32	43	157
<p>Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.</p>					
Enrollment in Distance Learning Courses (LAPAS CODE - 14981)	249	624	812	1,082	2,866
Mean ACT Composite Score (LAPAS CODE - 14975)	16.20	16.20	16.20	16.00	16.30
<p>Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.</p>					

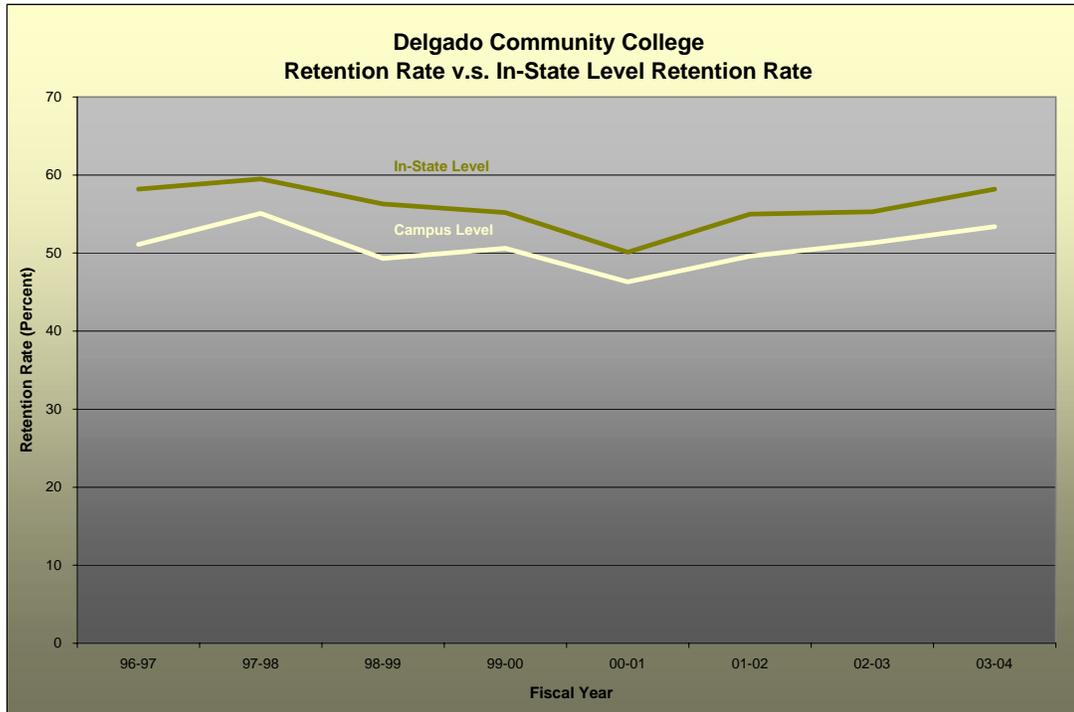


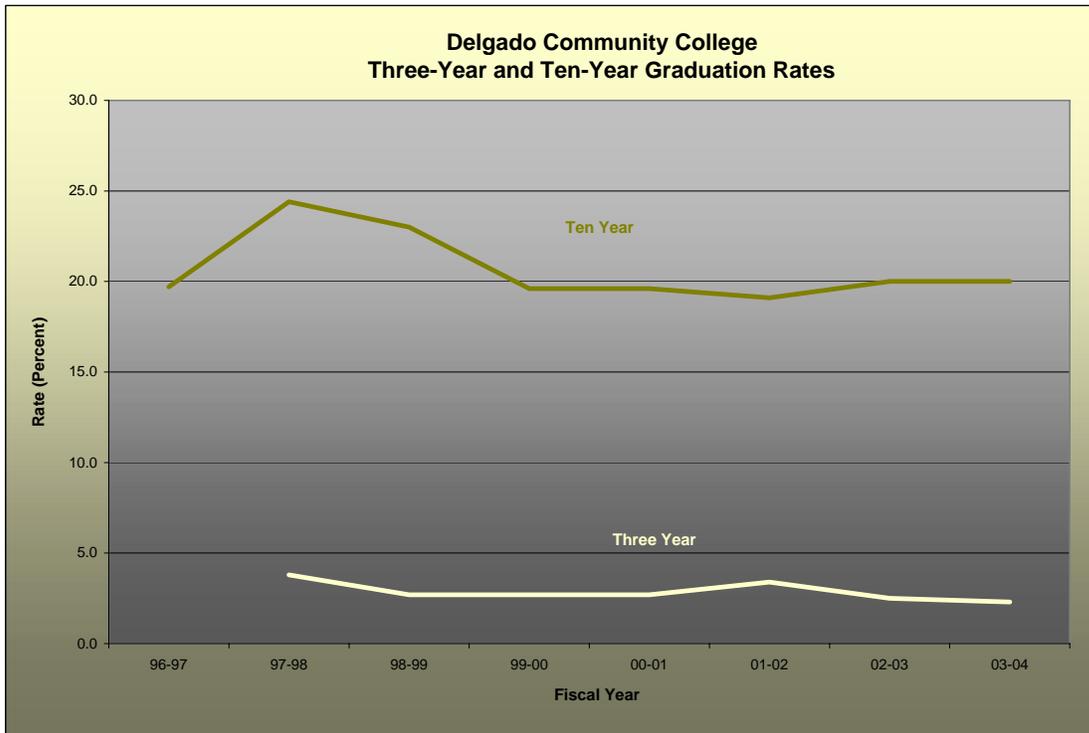
Delgado Community College General Performance Information (Continued)

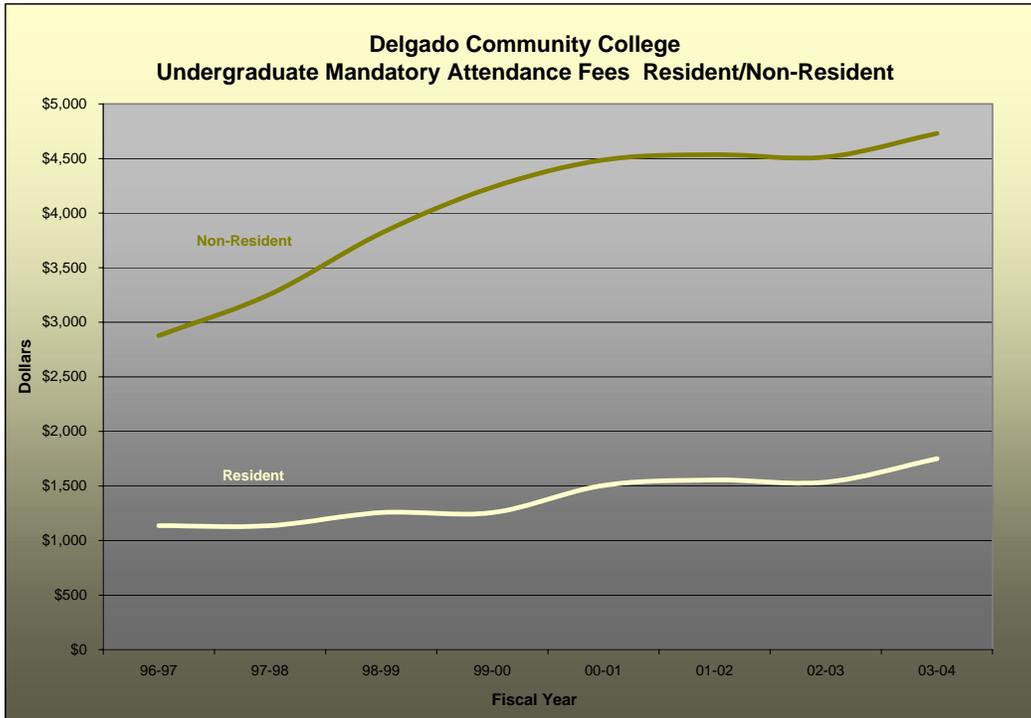
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
ACT Level of Student Satisfaction (LAPAS CODE - 14983)	3.97	3.94	3.96	4.01	Not Provided
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 14982)	160	167	260	371	371
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					











649_4000 — Nunez Community College



Program Authorization: Act 341 of 1992

Program Description

Nunez Community College is a comprehensive community college offering associate degrees and occupational certificates in keeping with the demands of the areas it serves. The college goals are based on the premise that education of all people is necessary to bring together the diverse social, ethnic, political, and economic sectors of the world's communities. Through an open-door admission policy, the college welcomes students from all racial, economic, religious, and social backgrounds.

Curricula at Nunez focus on the development of the total person by offering a blend of occupational technologies with arts, sciences, and humanities. In recognition of the diverse needs of the individual and demands of a democratic society, Nunez provides a comprehensive educational program that helps students cultivate values and skills in critical thinking, self-expression, communication, decision-making, and problem solving and at the same time prepares them for productive, satisfying careers, and offers courses that transfer to senior institutions.

The goals of Nunez Community College are:

- I. A variety of occupational programs with input from local business and industry which prepares students for immediate employment.
- II. Curricular patterns that provide effective articulation with other institutions.
- III. A program of developmental instruction for student who need to strengthen their academic background.
- IV. Courses and services that meet the needs of the students and community.
- V. Educational counseling, placement testing, and career counseling designed to assist students in selecting the courses of study that best meets their individual needs.
- VI. Programs and services that are based upon sound principles and research.
- VII. A means to acquire an awareness of global and multicultural issues that produce responsible world citizens.
- VIII. Opportunities for gaining basic and general understanding of ethics.

IX. Education that includes technologies and distance learning components that propel students towards career of the 21st century.

For additional information, see:

[Nunez Community College](#)

Nunez Community College Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,748,195	\$ 4,867,148	\$ 4,867,148	\$ 5,106,152	\$ 4,918,833	\$ 51,685
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,479,533	3,508,050	3,508,050	3,508,304	3,953,304	445,254
Statutory Dedications	120,078	221,444	221,444	130,506	130,506	(90,938)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,347,806	\$ 8,596,642	\$ 8,596,642	\$ 8,744,962	\$ 9,002,643	\$ 406,001
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	928,067	606,671	861,178	861,178	611,558	(249,620)
Total Professional Services	54,666	58,260	71,636	71,636	71,636	0
Total Other Charges	7,336,749	7,883,561	7,618,112	7,766,432	8,273,733	655,621
Total Acq & Major Repairs	28,324	48,150	45,716	45,716	45,716	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,347,806	\$ 8,596,642	\$ 8,596,642	\$ 8,744,962	\$ 9,002,643	\$ 406,001
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



Nunez Community College Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 91,367	\$ 91,367	\$ 0	\$ 0	\$ (91,367)
Support Education In LA First Fund	120,078	130,077	130,077	130,506	130,506	429

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,867,148	\$ 8,596,642	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
15,437	15,437	0	Annualize Classified State Employee Merits
16,055	16,055	0	Classified State Employees Merit Increases
11,374	11,374	0	State Employee Retirement Rate Adjustment
17,641	17,641	0	Teacher Retirement Rate Adjustment
85,877	85,877	0	Group Insurance for Active Employees
16,200	16,200	0	Group Insurance for Retirees
(31,492)	(31,492)	0	Salary Funding from Other Line Items
26,567	45,716	0	Acquisitions & Major Repairs
(26,567)	(45,716)	0	Non-Recurring Acquisitions & Major Repairs
25,671	25,925	0	Risk Management
2,703	2,703	0	Legislative Auditor Fees
271	271	0	Civil Service Fees
36	36	0	CPTP Fees
Non-Statewide Major Financial Changes:			
			Increase in Fees and Self-generated due to enrollment related issues.
0	445,000	0	
19,102	19,102	0	Transfer the balance of the Fiscal Year 2004-2005 Community and Technical College Development Pool from the Board of Regents to the schools.
91,367	0	0	Provide for a means of financing substitution for one-time monies in the Higher Education Initiatives Fund for the Fiscal Year 2004-2005 Community and Technical College Development Pool.
(429)	0	0	Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.
(86,729)	(86,729)	0	Reduction in general operational expenditures to be reflected in each institution.
(36)	(36)	0	CPTP funding from Other Line Items



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(271)	(271)	0	Civil Service funding from Other Line Items
(102,077)	(102,077)	0	Group Insurance Funding from Other Line Items.
(29,015)	(29,015)	0	Retirement Funding from Other Line Items
\$ 4,918,833	\$ 9,002,643	0	Recommended FY 2005-2006
\$ 123,496	\$ 123,496	0	Less Governor's Supplementary Recommendations
\$ 4,795,337	\$ 8,879,147	0	Base Executive Budget FY 2005-2006
			Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005
123,496	123,496	0	Funding provided for general operational expenditures.
			Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005
\$ 123,496	\$ 123,496	0	
\$ 4,918,833	\$ 9,002,643	0	Grand Total Recommended

Performance Information

1. (KEY) To increase Fall headcount enrollment by 5.00% from the Fall 2003 baseline level of 2,363 to 2,600 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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): Linked to objective in Master Plan for Postsecondary Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall headcount enrollment (LAPAS CODE - 15050)	2,363	2,363	2,599	2,599	2,410	2,410
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 15051)	25.50%	25.50%	38.00%	38.00%	2.00%	2.00%

2. (KEY) To increase minority Fall headcount enrollment by 50.00% from the Fall 2003 baseline level of 829 to 1,300 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall minority headcount enrollment (LAPAS CODE - 15050)	829	829	912	912	1,003	1,003
<p>Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.</p>							
K	Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 15053)	12.50%	12.50%	14.80%	62.60%	50.00%	10.00%
<p>Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.</p>							

3. (KEY) To increase the percentage of first-time, full-time freshmen retained to second year from 52.20% in 2003 to 57.00% by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15056)	52.20%	52.20%	53.00%	53.00%	60.00%	60.00%
<p>The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.</p>							
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15057)	-1.10%	-1.10%	0.80%	0.80%	1.00%	1.00%

4. (KEY) To increase the three year graduation rate reported on GRS for the (2000/2003) entering cohort from the baseline rate of 7.50% in 2003 to 18.00% by Spring 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of graduates in three years (LAPAS CODE - 15059)	8	19	19	19	3	3
K	Three-year graduation rate (LAPAS CODE - 15058)	7.50%	7.50%	10.00%	10.00%	11.60%	11.60%

Nunez Community College General Performance Information

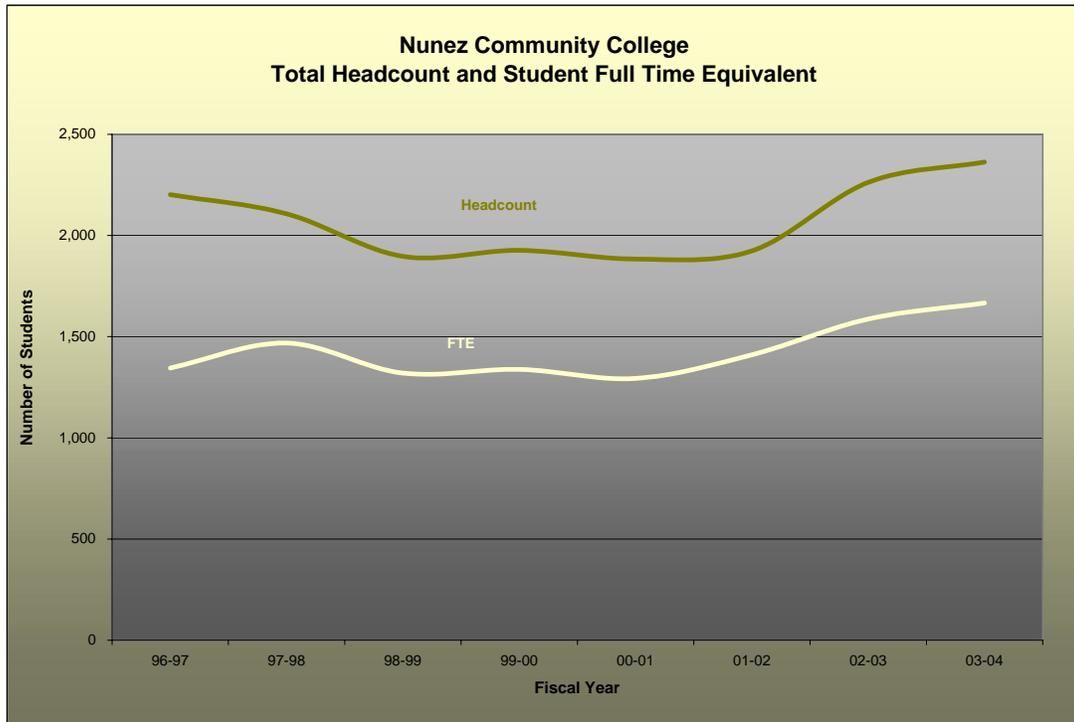
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Student Headcount (LAPAS CODE - 14948)	1,927	1,883	1,924	2,263	2,363
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14949)	1,338.00	1,294.00	1,411.00	1,459.00	1,666.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14958)	41.30%	47.20%	46.10%	46.80%	50.90%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14959)	45.70%	52.40%	53.30%	52.20%	56.60%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14961)	3.40%	1.10%	5.40%	7.50%	10.40%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 14962)	Not Applicable	Not Applicable	Not Applicable	29.90%	29.90%
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					

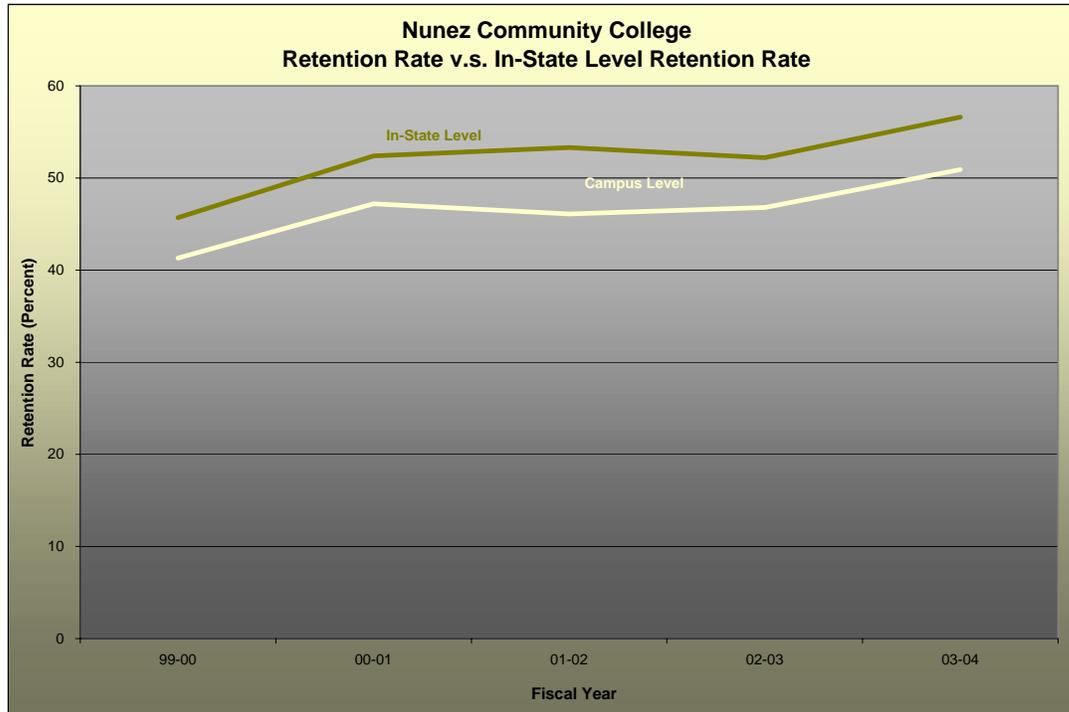


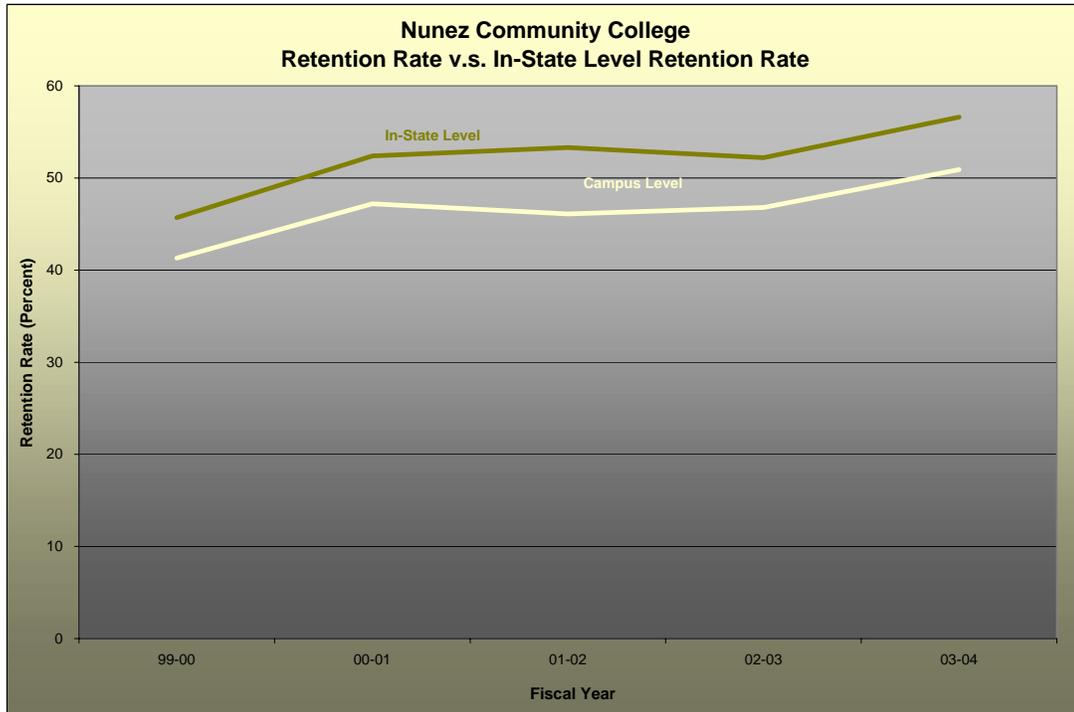
Nunez Community College General Performance Information (Continued)

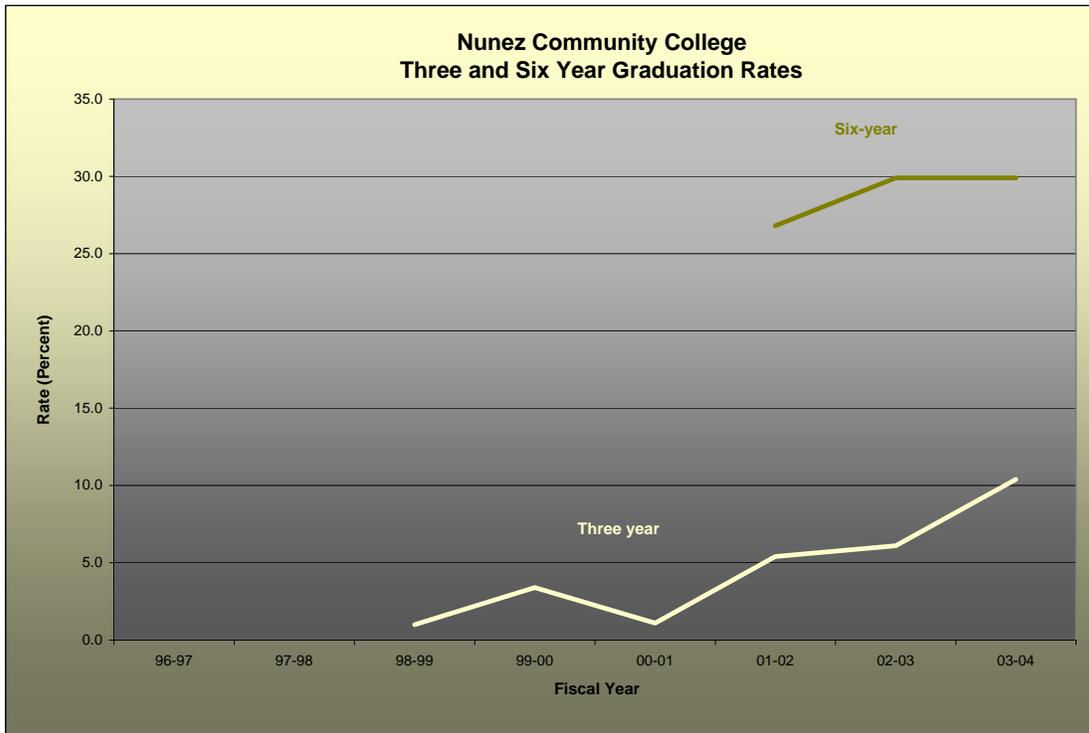
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Degrees/Awards Conferred (LAPAS CODE - 14950)	179	257	224	262	303
Degree/Award conferred refers to formal degrees and other awards (certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Allied Health Graduates (Undergrad) (LAPAS CODE - New)	6	13	14	12	12
State Dollars Per FTE (LAPAS CODE - 14951)	3,019.00	3,115.00	3,022.00	2,983.00	2,955.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14953)	1,110.00	1,360.00	1,360.00	1,394.00	1,604.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14955)	\$ 3,630.00	\$ 3,880.00	\$ 3,880.00	\$ 3,914.00	\$ 4,124.00
Academic Program Accreditation Rate (LAPAS CODE - 14960)	Not Available	Not Available	Not Available	Not Available	50.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 14963)	0	0	0	0	14
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - New)	0	0	0	0	352
Mean ACT Composite Score (LAPAS CODE - 14957)	17.40	17.50	17.20	18.50	17.30
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 14965)	4.00	4.07	4.09	4.18	4.25
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 14964)	30	29	27	29	31
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					

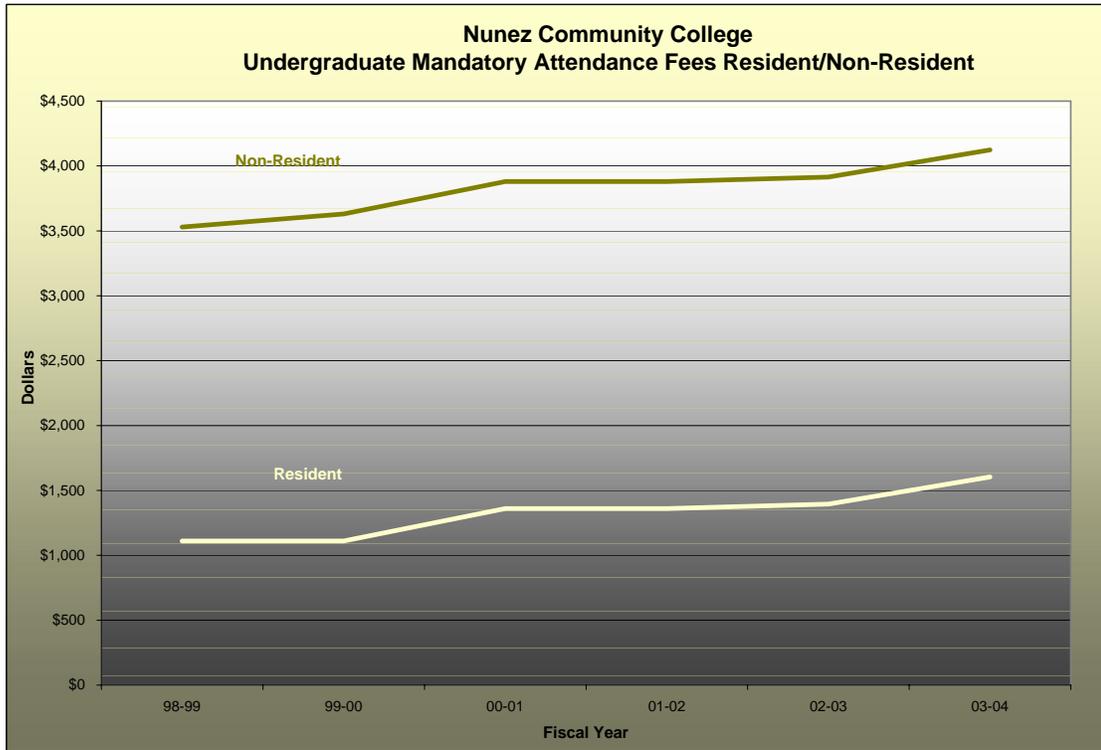












649_5000 — Bossier Parish Community College



Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998

Program Description

The mission of Bossier Parish Community College is to provide instruction and service to its community. This mission is accomplished through courses and programs that provide sound academic education, broad vocational and career training, continuing education, and varied community services. The College provides a wholesome, ethical and intellectually stimulating environment in which students develop their academic and vocational skills to compete in a technological society.

The goals of Bossier Parish Community College are:

- I. To offer associate degree programs, one and two-year occupational certificate programs, and specialized career training.
- II. To provide education and training through technical programs, workforce development, community education, and non-credit courses to serve citizen, business, and industry needs.
- III. To provide the opportunities to earn college credits for articulation to other institutions of higher learning.
- IV. To provide developmental studies and remedial programs that enable students to acquire basic skills.
- V. To offer a comprehensive program of student services.

For additional information, see:

[Bossier Parish Community College](#)

Bossier Parish Community College Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,165,697	\$ 11,324,541	\$ 11,324,541	\$ 11,587,384	\$ 11,382,845	\$ 58,304
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,850,994	6,893,632	6,893,632	6,890,256	7,140,256	246,624
Statutory Dedications	285,174	404,923	404,923	285,581	285,581	(119,342)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,301,865	\$ 18,623,096	\$ 18,623,096	\$ 18,763,221	\$ 18,808,682	\$ 185,586
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	3,217,509	3,240,702	3,283,325	3,283,325	2,885,296	(398,029)
Total Professional Services	313,133	292,655	286,844	286,844	286,844	0
Total Other Charges	13,640,692	14,952,837	14,906,827	15,046,952	15,490,442	583,615
Total Acq & Major Repairs	130,531	136,902	146,100	146,100	146,100	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,301,865	\$ 18,623,096	\$ 18,623,096	\$ 18,763,221	\$ 18,808,682	\$ 185,586
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Bossier Parish Community College Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 120,281	\$ 120,281	\$ 0	\$ 0	\$ (120,281)
Support Education In LA First Fund	285,174	284,642	284,642	285,581	285,581	939



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 11,324,541	\$ 18,623,096	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
27,194	27,194	0	Annualize Classified State Employee Merits
35,086	35,086	0	Classified State Employees Merit Increases
25,293	25,293	0	State Employee Retirement Rate Adjustment
22,957	22,957	0	Teacher Retirement Rate Adjustment
138,346	138,346	0	Group Insurance for Active Employees
24,013	24,013	0	Group Insurance for Retirees
(62,280)	(62,280)	0	Salary Funding from Other Line Items
90,817	146,100	0	Acquisitions & Major Repairs
(90,817)	(146,100)	0	Non-Recurring Acquisitions & Major Repairs
44,552	41,176	0	Risk Management
8,280	8,280	0	Legislative Auditor Fees
265	265	0	Civil Service Fees
38	38	0	CPTP Fees
Non-Statewide Major Financial Changes:			
Increase in Fees and Self-generated due to enrollment related issues.			
0	250,000	0	
88,825	88,825	0	Transfer the balance of the Fiscal Year 2004-2005 Community and Technical College Development Pool from the Board of Regents to the schools.
120,281	0	0	Provide for a means of financing substitution for one-time monies in the Higher Education Initiatives Fund for the Fiscal Year 2004-2005 Community and Technical College Development Pool.
(939)	0	0	Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.
(202,695)	(202,695)	0	Reduction in general operational expenditures to be reflected in each institution.
(38)	(38)	0	CPTP funding from Other Line Items
(265)	(265)	0	Civil Service funding from Other Line Items
(162,359)	(162,359)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(48,250)	(48,250)	0	Retirement Funding from Other Line Items
\$ 11,382,845	\$ 18,808,682	0	Recommended FY 2005-2006
\$ 287,710	\$ 287,710	0	Less Governor's Supplementary Recommendations
\$ 11,095,135	\$ 18,520,972	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
287,710	287,710	0	Funding provided for general operational expenditures.
Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
\$ 287,710	\$ 287,710	0	
\$ 11,382,845	\$ 18,808,682	0	Grand Total Recommended

Performance Information

1. (KEY) To increase Fall headcount enrollment by 40.00% from the Fall 2003 baseline level of 4,324 to 6,053 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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): Linked to objective in Master Plan for Postsecondary Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall headcount enrollment (LAPAS CODE - 15038)	4,121	4,324	4,588	4,588	5,016	5,016
K	Percentage change in enrollment from Fall 2003 baseline year (LAPAS CODE - 15040)	14.00%	11.30%	26.60%	26.60%	16.00%	16.00%

2. (KEY) To increase Fall minority headcount enrollment by 40.00% from the Fall 2003 baseline level of 1,137 to 1,592 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall minority headcount enrollment (LAPAS CODE - 15041)	1,329	1,143	1,399	1,399	1,319	1,319
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.							
K	Percentage change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 15042)	21.00%	4.00%	27.40%	27.40%	16.00%	16.00%
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.							

3. (KEY) Increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by five percentage points from the Fall 2003 baseline level of 63.70% to 68.70% by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15045)	364.00%	62.00%	63.80%	64.00%	64.00%	64.70%
<p>The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.</p>							
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15045)	62.00%	63.80%	1.00%	1.00%	1.00%	1.00%

4. (KEY) Increase the three-year graduation rate at Bossier Parish Community College by two percentage points from the 2002-2003 academic baseline level of 8.00 % in 2002-2003 to 10.00% by spring 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of graduates in three years (LAPAS CODE - 15046)	50	3	55	55	55	55
K	Three-year graduation rate (LAPAS CODE - 15047)	8.00%	8.90%	9.00%	9.00%	3.70%	3.70%

Bossier Parish Community College General Performance Information

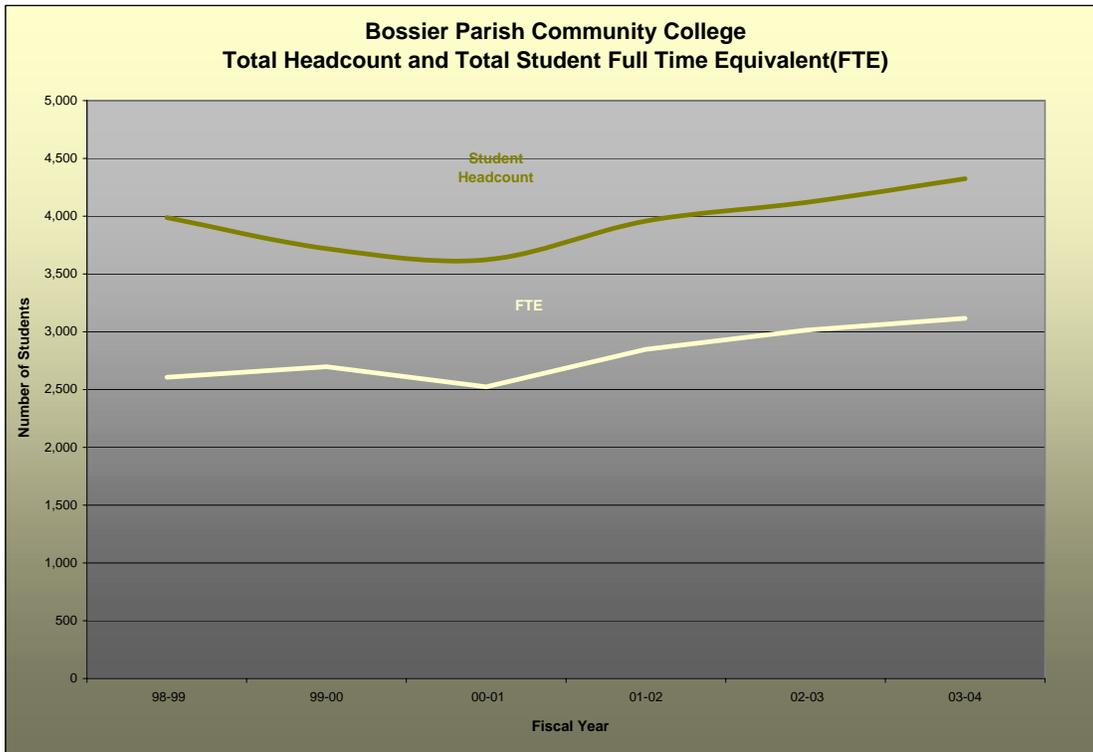
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Student Headcount (LAPAS CODE - 14930)	3,720	3,624	3,957	4,119	4,324
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14931)	2,698.00	2,524.00	2,848.00	3,013.00	3,117.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14940)	53.90%	41.24%	44.93%	55.21%	50.08%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14941)	60.30%	55.50%	60.10%	61.20%	63.80%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14943)	39.70%	5.90%	6.30%	7.00%	8.90%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Ten-Year Graduation Rate (LAPAS CODE - 14944)	Not Applicable				
The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.					

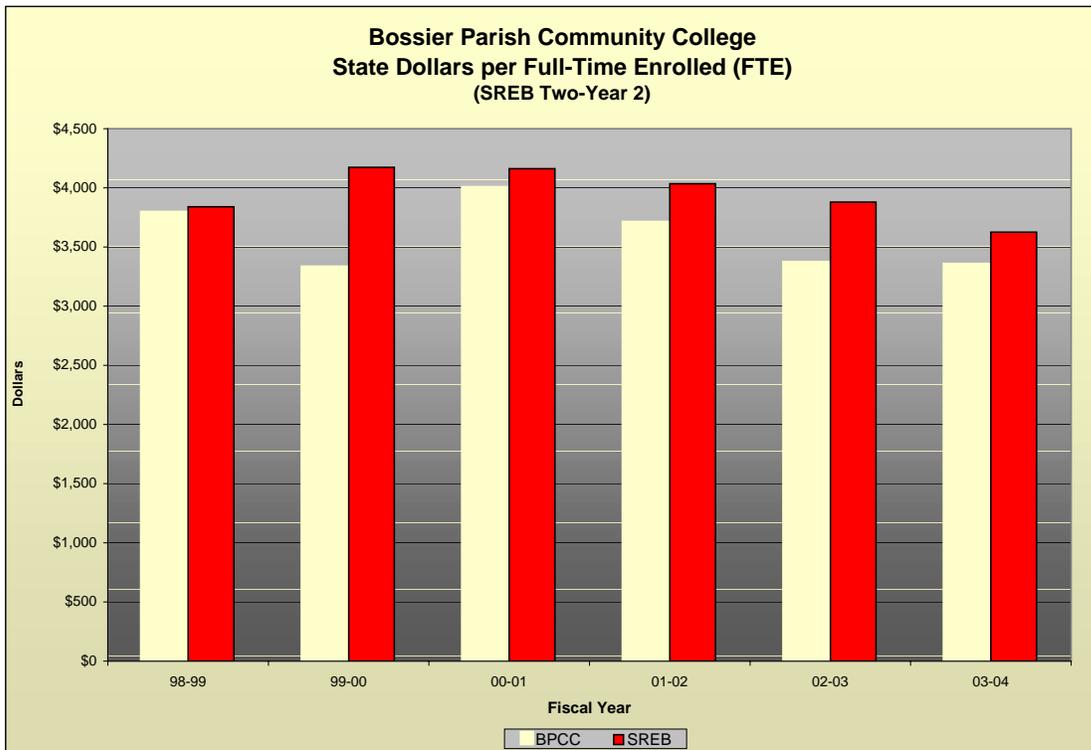


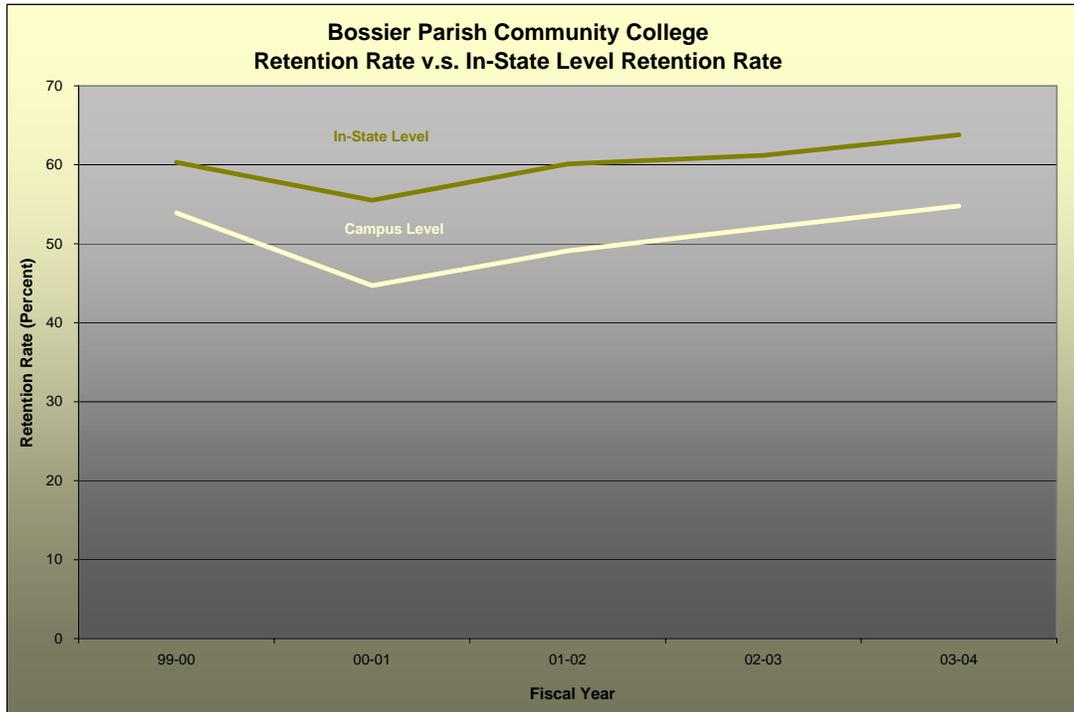
Bossier Parish Community College General Performance Information (Continued)

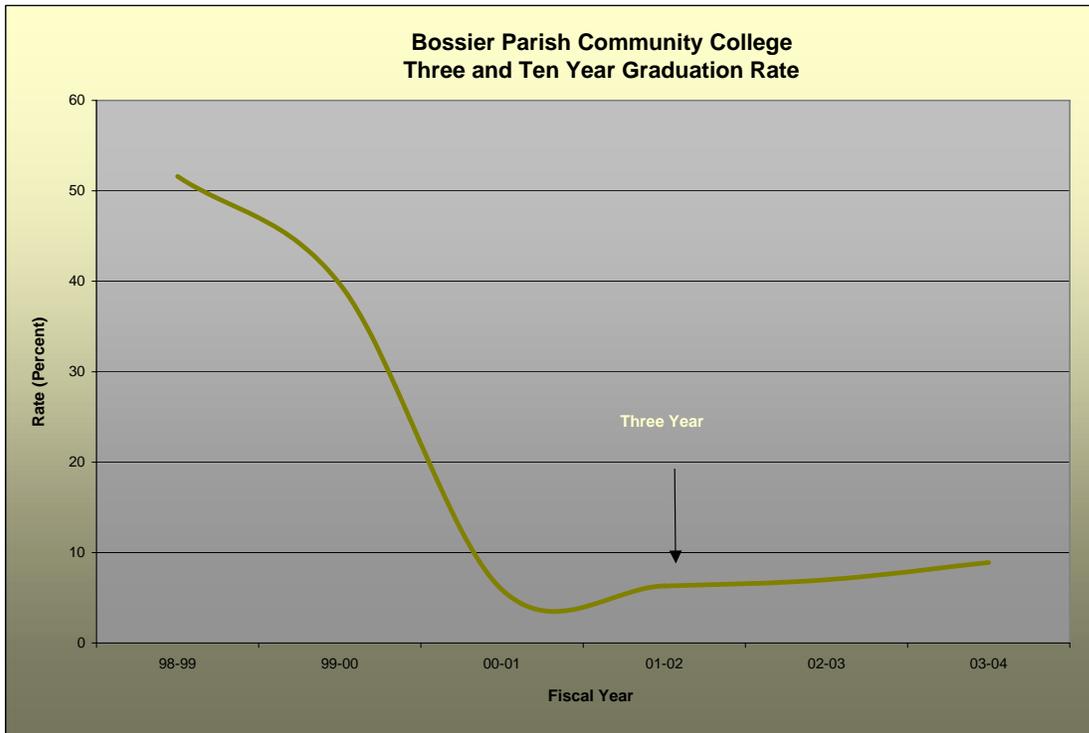
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Degrees/Awards Conferred (LAPAS CODE - 14932)	251	284	324	322	333
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - New)	Not Applicable				
Allied Health Graduates (Undergrad) (LAPAS CODE - New)	78	70	69	84	72
State Dollars Per FTE (LAPAS CODE - 14933)	3,325.00	3,996.00	3,703.00	3,365.00	3,349.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14935)	1,120.00	1,360.00	1,360.00	1,394.00	1,596.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14937)	3,260.00	3,500.00	3,500.00	3,534.00	3,736.00
Academic Program Accreditation Rate (LAPAS CODE - 14942)	66.70%	85.70%	100.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 14945)	20	23	32	57	107
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - New)	269	331	492	1,153	1,299
Mean ACT Composite Score (LAPAS CODE - 14939)	17.70	17.60	17.50	17.50	17.40
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 14947)	4.24	4.18	4.13	4.11	4.12
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. The baseline for the survey was FY 99-00, therefore no data are available for the years marked "Not Applicable". Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 14946)	98	108	137	158	162
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					

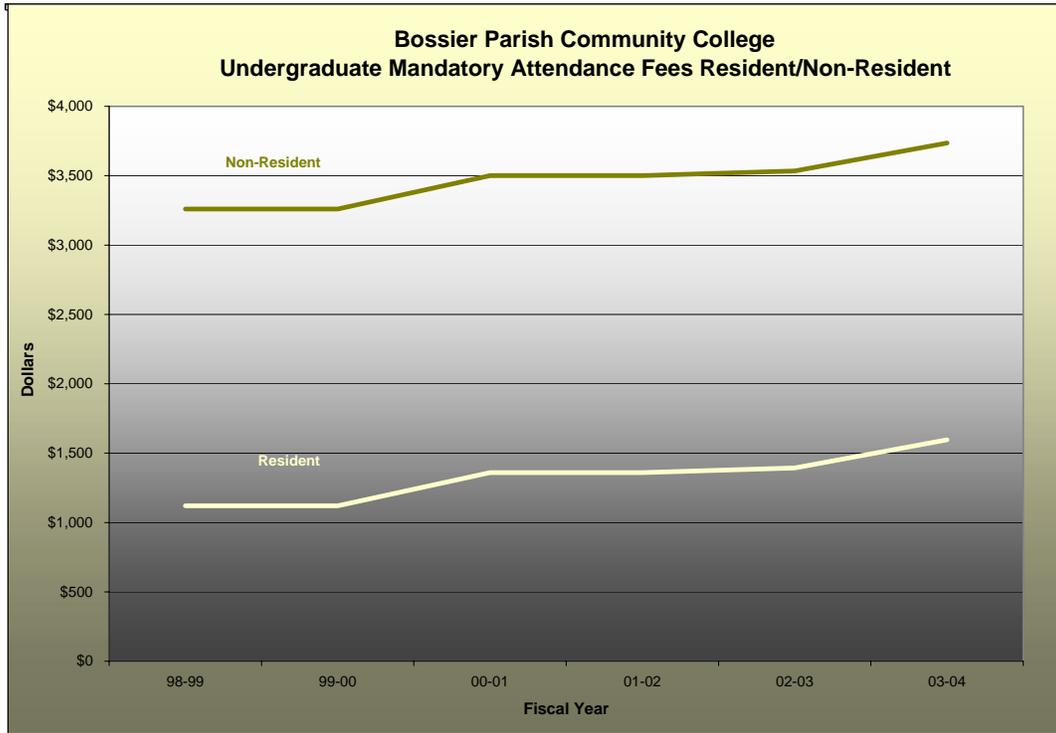












649_6000 — South Louisiana Community College



Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998

Program Description

South Louisiana Community College (SLCC) is being developed as a comprehensive community college serving the educational needs of Acadiana. It offers multi-campus programs that lead to associate degrees, that prepare students for transfer to another institution, that provide necessary career education, and that enable students to acquire technical skills needed to participate in the workplace and the economy. The institution also contributes to the cultural enrichment, lifelong learning, and life skills for the area's citizens. SLCC will be categorized as an SREB two-Year 1 institution, as a Carnegie Associate's College, and as a COC-SAC Level 1 institution. It will provide both associate and certificate programs as well as comprehensive developmental education services. The college will offer no upper level undergraduate or graduate level courses and will maintain Open Admissions. SLCC is located in Region IV.

The goals of South Louisiana Community College are:

- I. To increase opportunities for students access and success.
- II. To ensure quality and accountability.
- III. To enhance services to the community and the State of Louisiana.

For additional information, see:

[South Louisiana Community College](#)

South Louisiana Community College Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,884,219	\$ 2,941,418	\$ 2,941,418	\$ 3,348,688	\$ 3,458,346	\$ 516,928
State General Fund by:						
Total Interagency Transfers	0	400,000	400,000	0	0	(400,000)
Fees and Self-generated Revenues	2,462,369	2,578,235	2,578,235	2,578,235	2,578,235	0
Statutory Dedications	30,750	415,822	415,822	30,794	30,794	(385,028)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 5,377,338	\$ 6,335,475	\$ 6,335,475	\$ 5,957,717	\$ 6,067,375	\$ (268,100)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	790,455	698,248	806,346	806,346	867,362	61,016
Total Professional Services	804,425	758,350	821,000	821,000	821,000	0
Total Other Charges	3,759,526	4,840,648	4,692,129	4,314,371	4,273,013	(419,116)
Total Acq & Major Repairs	22,932	38,229	16,000	16,000	106,000	90,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,377,338	\$ 6,335,475	\$ 6,335,475	\$ 5,957,717	\$ 6,067,375	\$ (268,100)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



South Louisiana Community College Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 385,129	\$ 385,129	\$ 0	\$ 0	\$ (385,129)
Support Education In LA First Fund	30,750	30,693	30,693	30,794	30,794	101

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,941,418	\$ 6,335,475	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
1,361	1,361	0	Annualize Classified State Employee Merits
1,416	1,416	0	Classified State Employees Merit Increases
3,233	3,233	0	State Employee Retirement Rate Adjustment
9,999	9,999	0	Teacher Retirement Rate Adjustment
37,999	37,999	0	Group Insurance for Active Employees
(2,777)	(2,777)	0	Salary Funding from Other Line Items
3,229	16,000	0	Acquisitions & Major Repairs
(3,229)	(16,000)	0	Non-Recurring Acquisitions & Major Repairs
3,756	3,756	0	Risk Management
(22,290)	(22,290)	0	Legislative Auditor Fees
4	4	0	Civil Service Fees
1	1	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	(400,000)	0	Non-recur excess Interagency Transfer budget authority.
211,748	211,748	0	Transfer the balance of the Fiscal Year 2004-2005 Community and Technical College Development Pool from the Board of Regents to the schools.
385,129	0	0	Provide for a means of financing substitution for one-time monies in the Higher Education Initiatives Fund for the Fiscal Year 2004-2005 Community and Technical College Development Pool.
(101)	0	0	Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.
(61,314)	(61,314)	0	Reduction in general operational expenditures to be reflected in each institution.
(1)	(1)	0	CPTP funding from Other Line Items
(4)	(4)	0	Civil Service funding from Other Line Items
(37,999)	(37,999)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(13,232)	(13,232)	0	Retirement Funding from Other Line Items
\$ 3,458,346	\$ 6,067,375	0	Recommended FY 2005-2006
\$ 85,249	\$ 85,249	0	Less Governor's Supplementary Recommendations
\$ 3,373,097	\$ 5,982,126	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
85,249	85,249	0	Funding provided for general operational expenditures.
Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
\$ 85,249	\$ 85,249	0	
\$ 3,458,346	\$ 6,067,375	0	Grand Total Recommended

Performance Information

1. (KEY) To increase Fall headcount enrollment by 128.00% from the Fall 2003 baseline level of 1,532 to 3,500 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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): Linked to objective in Master Plan for Postsecondary Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall headcount enrollment (LAPAS CODE - 15022)	1,176	1,532	2,069	2,069	2,410	2,410
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 15023)	53.00%	30.30%	169.00%	169.00%	57.30%	57.30%

2. (KEY) To increase minority Fall headcount enrollment by 128.00% from the Fall 2003 baseline level of 530 to 1,208 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall minority headcount enrollment (LAPAS CODE - 15025)	393	530	703	703	703	703
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.							
K	Percent change in minority enrollment from Fall 2003 baseline (LAPAS CODE - 15026)	39.00%	72.00%	127.00%	127.00%	32.60%	32.60%
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.							

3. (KEY) Increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by 3 percentage points from the Fall 2003 baseline level of 65.00% to 68.00% by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - New)	98.00%	64.90%	65.00%	65.00%	65.00%	65.00%
<p>The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.</p>							
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15028)	65.00%	2.10%	0.10%	0.10%	0	0

4. (KEY) To increase the three year graduation rate as reported on GRS for the 2003 entering cohort from the baseline rate of 2.60% in 2003 to 4.60% by 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of graduates in three years (LAPAS CODE - 16538)	4	13	5	5	6	6
K	Three-year graduation rate (LAPAS CODE - 15034)	2.00%	0	3.00%	3.00%	3.00%	3.00%

South Louisiana Community College General Performance Information

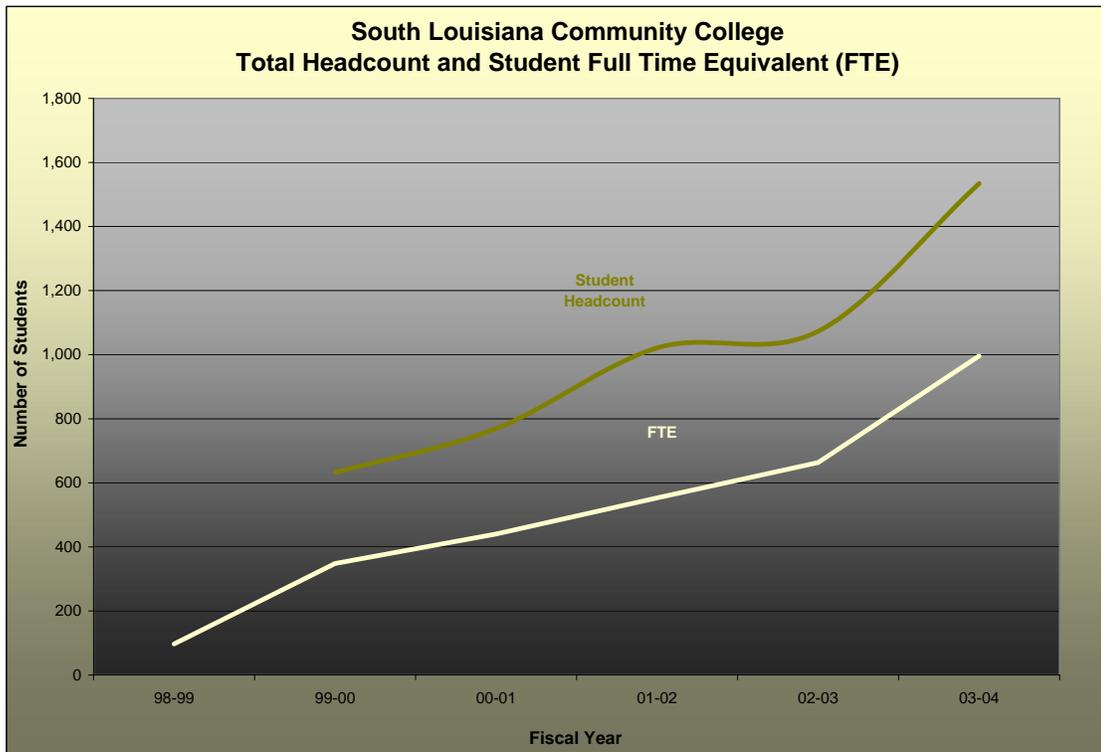
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Student Headcount (LAPAS CODE - 14912)	632	769	1,021	1,073	1,534
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14913)	348.00	440.00	553.00	663.00	996.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14922)	Not Applicable	41.60%	37.90%	41.30%	45.50%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14923)	Not Applicable	59.10%	64.10%	63.60%	65.00%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14925)	Not Applicable	Not Applicable	Not Applicable	4.40%	13.30%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" indicates no graduation during that time period.					
Degrees/Awards Conferred (LAPAS CODE - 14914)	Not Applicable	7	23	53	35
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
State Dollars Per FTE (LAPAS CODE - 14915)	3,903.00	3,922.00	4,569.00	3,068.00	2,130.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					

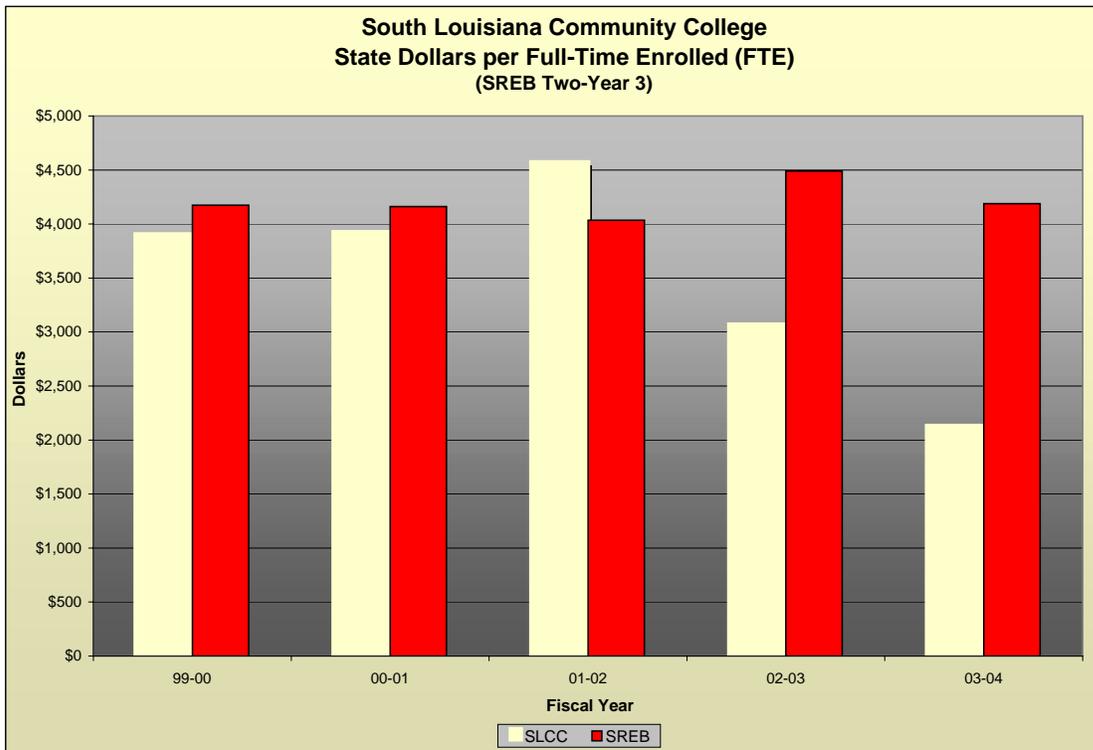


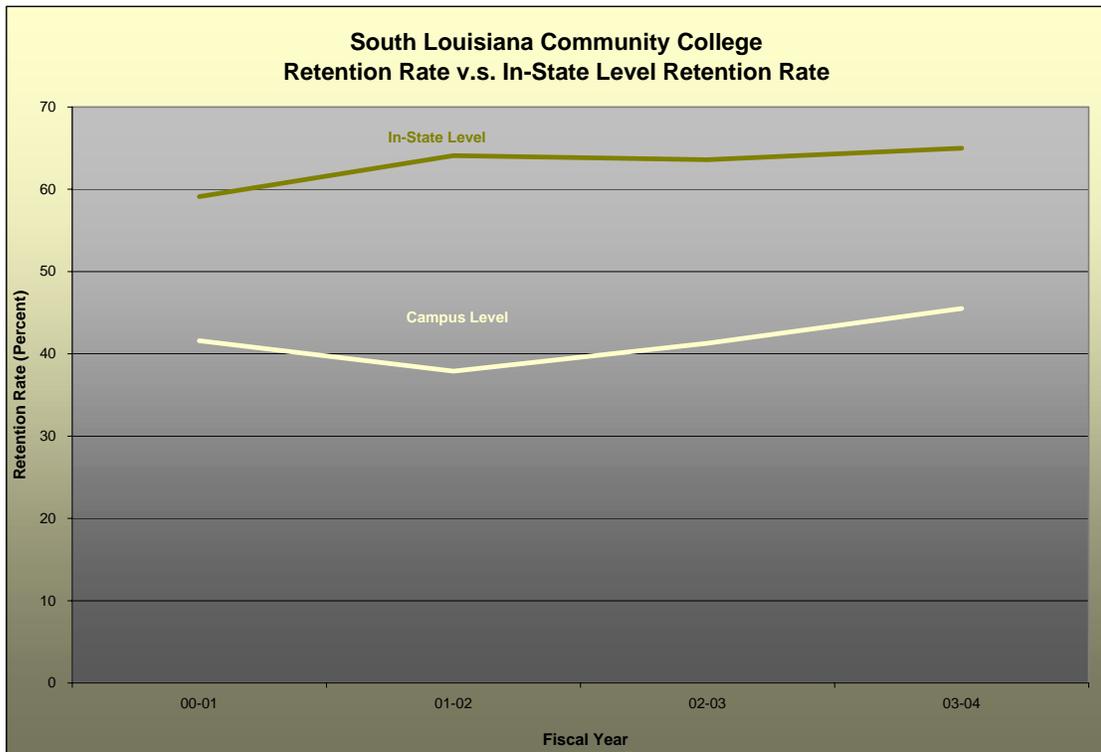
South Louisiana Community College General Performance Information (Continued)

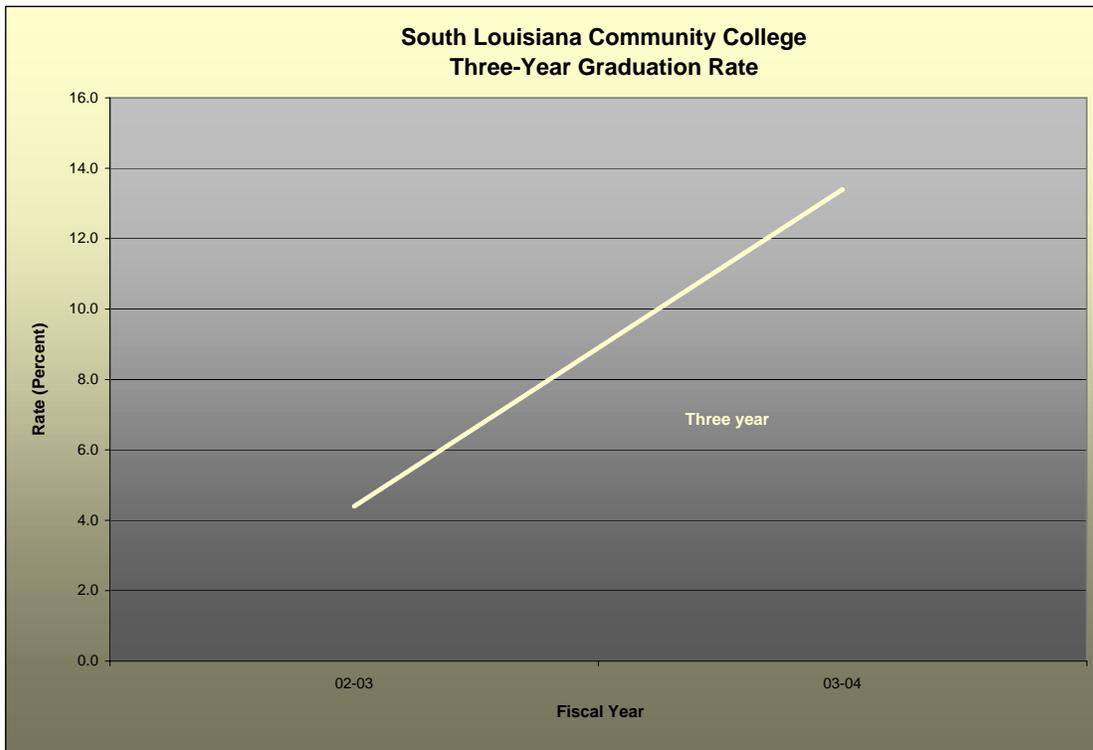
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14917)	1,090.00	1,340.00	1,470.00	1,498.00	1,702.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14919)	3,240.00	3,490.00	3,620.00	3,648.00	3,852.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Academic Program Accreditation Rate (LAPAS CODE - 14924)	Not Applicable				
South Louisiana Community College is currently seeking accreditation.					
Distance Learning Courses (LAPAS CODE - 14927)	0	0	0	0	Not Applicable
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Applicable".					
Mean ACT Composite Score (LAPAS CODE - 14921)	15.50	16.00	16.20	16.20	16.90
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Enrollment in Distance Learning Courses (LAPAS CODE - New)	Not Applicable				
ACT Level of Student Satisfaction (LAPAS CODE - 14929)	4.17	4.14	4.04	4.12	4.07
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 14928)	7	14	12	8	16
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					

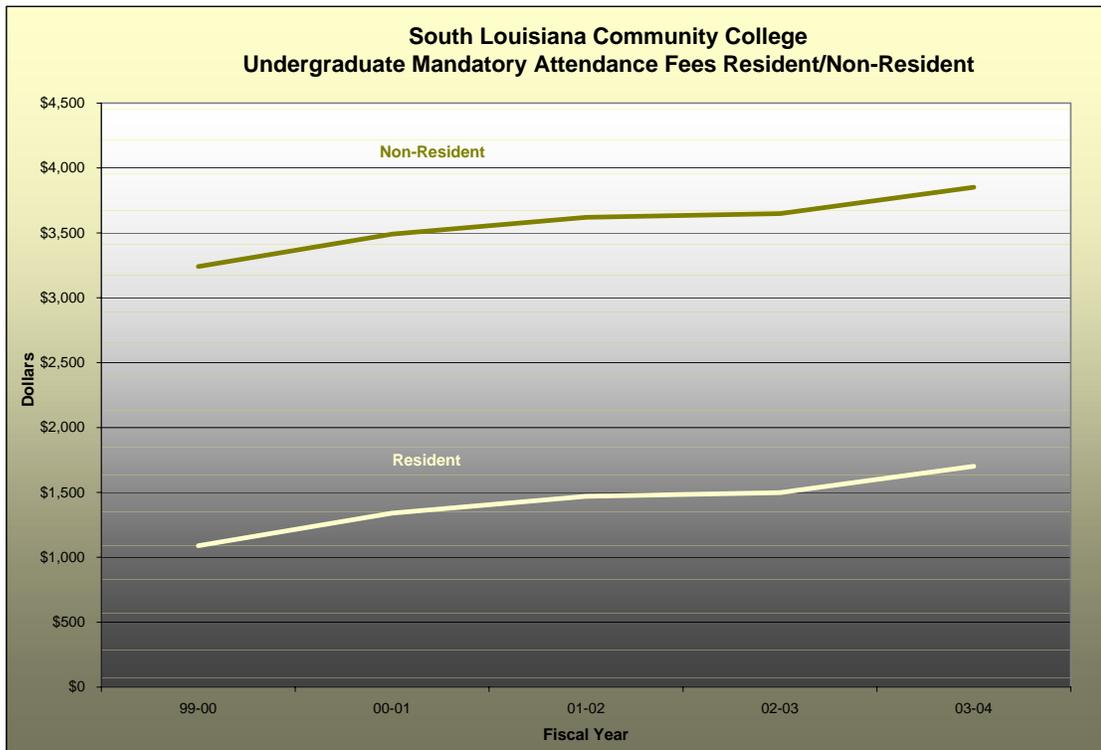




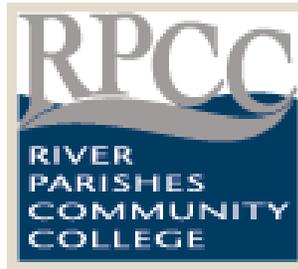








649_7000 — River Parishes Community College



Program Authorization: River Parish Community College was created and established in accordance with Act 1369 of the 1997 session of the Louisiana Legislature as a comprehensive, public two-year institution of higher education. The college serves the River Parishes Area of Louisiana, specifically lower Ascension, Assumption, St. James and St. John Parishes.

Program Description

River Parish Community College will be an active partner with the citizens, industries, and business of the river parishes to enhance educational opportunities for area residents. The college will deliver, in accordance with state statutes and policies of the appropriate boards, a comprehensive curriculum that is responsive to the needs of its communities. In addition, the College supports the goals of lifelong learning, and provides programs for personal, professional and academic growth.

The goals of River Parish Community College are:

- I. To provide lower division general education for students who intend to transfer into the upper division of a baccalaureate program.
- II. To provide career and technical education programs that respond to the workforce needs of the service area.
- III. To provide developmental studies and remediation programs that enable students to acquire basic skills.
- IV. To provide continuing education programming for the citizens of the RPCC service area.
- V. To provide learning resources and services that support the College's teaching and learning initiatives.
- VI. To provide student support services which meet academic, social, and career development needs.
- VII. To establish an ongoing program of institutional effectiveness assessment that ties institutional performance to institutional mission.
- VIII. To obtain SACS accreditation as a Level 1 institution by 2005.
- IX. To increase the college-going rate in the service area.

For additional information, see:

[River Parishes Community College](#)

River Parishes Community College Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,965,881	\$ 2,102,529	\$ 2,102,529	\$ 2,251,661	\$ 2,277,130	\$ 174,601
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	794,303	1,282,799	1,282,799	1,282,799	996,375	(286,424)
Statutory Dedications	20,947	131,937	131,937	20,977	20,977	(110,960)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,781,131	\$ 3,517,265	\$ 3,517,265	\$ 3,555,437	\$ 3,294,482	\$ (222,783)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	614,308	489,306	489,306	489,306	416,328	(72,978)
Total Professional Services	10,180	20,000	20,000	20,000	20,000	0
Total Other Charges	2,024,513	2,980,107	2,980,107	3,018,279	2,830,302	(149,805)
Total Acq & Major Repairs	132,130	27,852	27,852	27,852	27,852	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,781,131	\$ 3,517,265	\$ 3,517,265	\$ 3,555,437	\$ 3,294,482	\$ (222,783)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



River Parishes Community College Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 111,029	\$ 111,029	\$ 0	\$ 0	\$(111,029)
Support Education In LA First Fund	20,947	20,908	20,908	20,977	20,977	69

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,102,529	\$ 3,517,265	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
4,651	4,651	0	Annualize Classified State Employee Merits
4,837	4,837	0	Classified State Employees Merit Increases
2,921	2,921	0	State Employee Retirement Rate Adjustment
1,442	1,442	0	Teacher Retirement Rate Adjustment
22,891	22,891	0	Group Insurance for Active Employees
(9,488)	(9,488)	0	Salary Funding from Other Line Items
1,852	27,852	0	Acquisitions & Major Repairs
(1,852)	(27,852)	0	Non-Recurring Acquisitions & Major Repairs
6,888	6,888	0	Risk Management
(1,095)	(1,095)	0	Legislative Auditor Fees
63	63	0	Civil Service Fees
8	8	0	CPTP Fees
Non-Statewide Major Financial Changes:			
98,376	98,376	0	Transfer the balance of the Fiscal Year 2004-2005 Community and Technical College Development Pool from the Board of Regents to the schools.
111,029	0	0	Provide for a means of financing substitution for one-time monies in the Higher Education Initiatives Fund for the Fiscal Year 2004-2005 Community and Technical College Development Pool.
(69)	0	0	Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.
0	(286,424)	0	Non-recur excess budget authority. This adjustment will properly align expenditures.
(40,528)	(40,528)	0	Reduction in general operational expenditures to be reflected in each institution.
(8)	(8)	0	CPTP funding from Other Line Items
(63)	(63)	0	Civil Service funding from Other Line Items
(22,891)	(22,891)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(4,363)	(4,363)	0	Retirement Funding from Other Line Items
\$ 2,277,130	\$ 3,294,482	0	Recommended FY 2005-2006
\$ 52,154	\$ 52,154	0	Less Governor's Supplementary Recommendations
\$ 2,224,976	\$ 3,242,328	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
52,154	52,154	0	Funding provided for general operational expenditures.
Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
\$ 52,154	\$ 52,154	0	
\$ 2,277,130	\$ 3,294,482	0	Grand Total Recommended

Performance Information

1. (KEY) To increase Fall headcount enrollment by 184.00% from the Fall, 2000 baseline level of 296 to 841 by Fall, 2004.

Strategic Link: Goal 9: Increase opportunities for student access and success

Louisiana: Vision 2020 Link: 1.1: To involve every citizen in a process of lifelong learning

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall headcount enrollment (LAPAS CODE - 15008)	701	683	841	841	1,060	1,060
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 15010)	136.80%	132.00%	184.00%	184.00%	55.00%	55.00%

2. (KEY) To increase the percentage of minority participation by 49.00% from the baseline level of 143 in Fall 2003 to 295 in Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall minority headcount enrollment (LAPAS CODE - 15012)	89	143	172	172	197	197
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.							
K	Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 15011)	81.60%	191.00%	21.00%	21.00%	38.00%	38.00%
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.							

3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year by 3 percentage points from the Fall 2003 baseline level of 60.00% to 63.00% by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Llinked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - New)	43.00%	61.00%	62.30%	62.30%	63.00%	63.00%
<p>The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.</p>							
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15015)	66.00%	26.00%	21.00%	22.30%	22.30%	23.00%

4. (KEY) To increase the three-year graduation rate as reported on GRS for the Fall 2003 entering cohort from the baseline rate of 7.00% in 2001 to 9.00% by Spring 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of graduates in three years (LAPAS CODE - 15017)	10	4	10	10	11	11
K	Three-year graduation rate (LAPAS CODE - 20385)	12.00%	-60.00%	14.00%	14.00%	7.50%	7.50%

River Parishes Community College General Performance Information

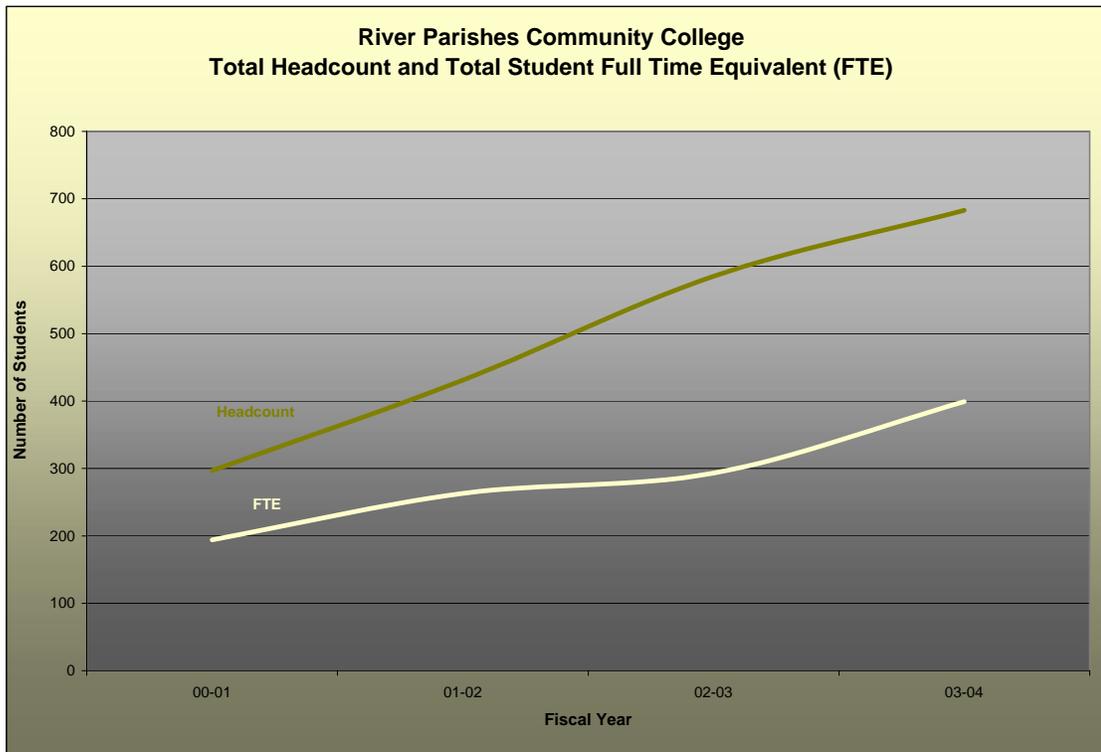
Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004	
Student Headcount (LAPAS CODE - 14894)	Not Available	297	431	585	683	
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).						
Student Full-time Equivalent (FTE) (LAPAS CODE - 14895)	76.00	194.00	263.00	393.00	460.00	
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.						
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14904)	Not Applicable	Not Applicable	55.20%	50.70%	61.00%	
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.						
1st to 2nd-Year Retention (State) (LAPAS CODE - 14905)	Not Applicable	Not Applicable	67.20%	62.30%	75.60%	
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)						
Three/Six-Year Graduation Rate (LAPAS CODE - 14907)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	13.40%	
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.						
Degrees/Awards Conferred (LAPAS CODE - 14896)	Not Applicable	2	9	19	31	
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.						
State Dollars Per FTE (LAPAS CODE - 14897)	3,903.00	3,841.00	5,299.00	4,068.00	3,450.00	
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.						

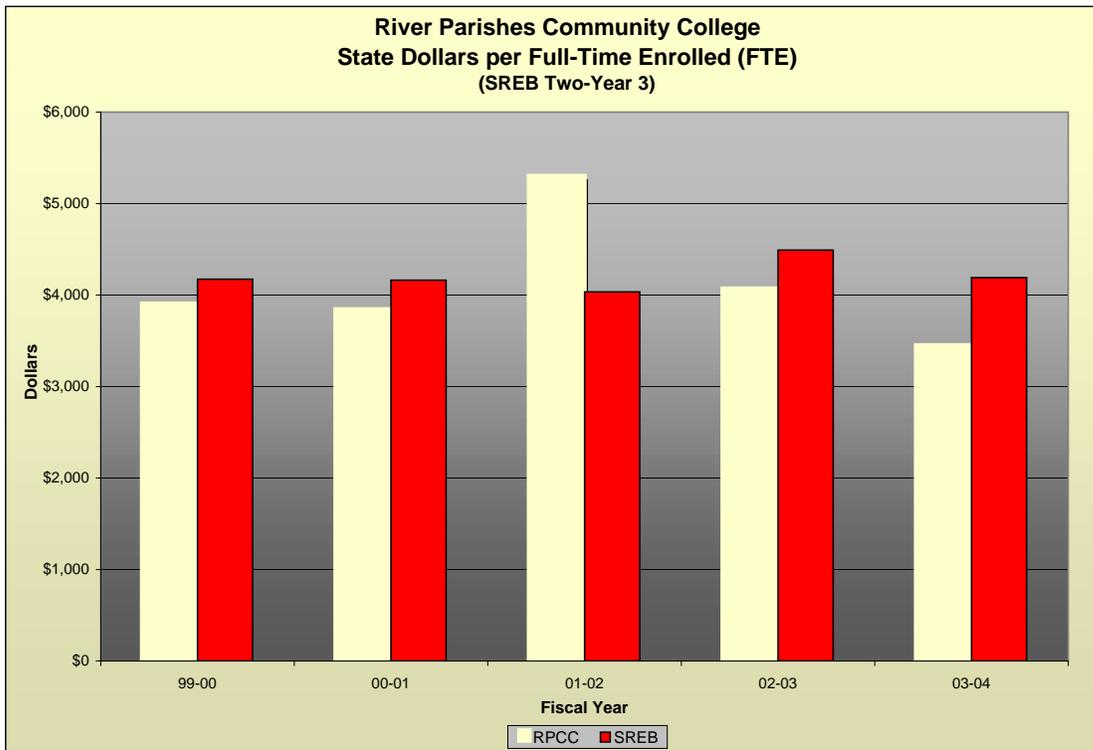


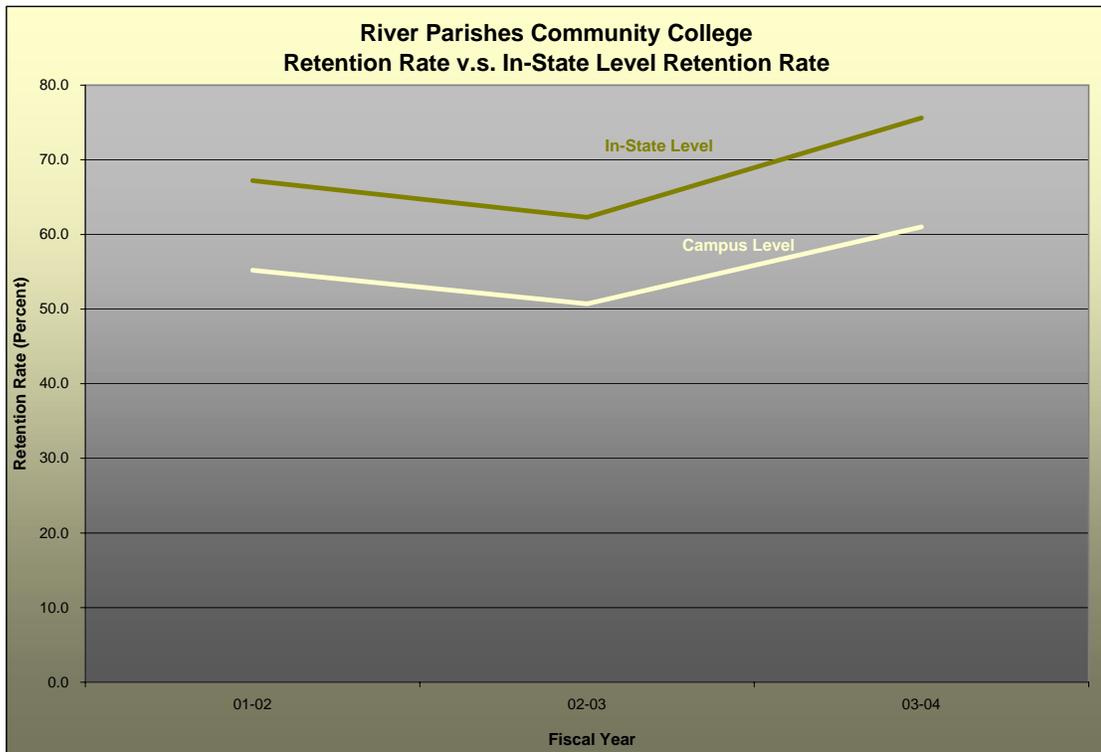
River Parishes Community College General Performance Information (Continued)

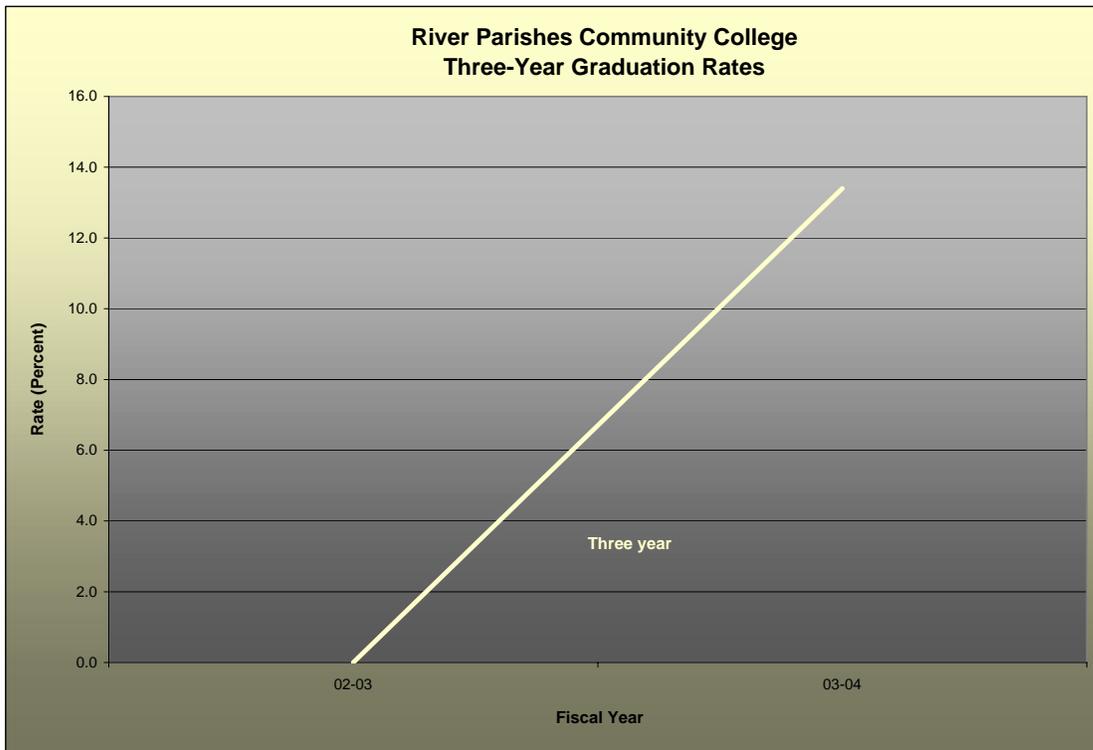
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14899)	1,074.00	1,514.00	1,514.00	1,554.00	1,714.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14901)	2,560.00%	4,074.00%	4,074.00%	4,114.00%	4,271.00%
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Academic Program Accreditation Rate (LAPAS CODE - 14906)	Not Applicable				
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory". No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1999, leaving previous years' data inappropriate and misleading.					
Distance Learning Courses (LAPAS CODE - 14909)	0	0	0	0	Not Applicable
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Applicable".					
Enrollment in Distance Learning Courses (LAPAS CODE - New)	Not Available	Not Available	Not Available	Not Available	Not Applicable
Mean ACT Composite Score (LAPAS CODE - 14903)	16.20	16.30	18.00	17.50	18.10
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 14911)	4.64	4.42	4.49	4.45	4.49
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 14910)	2	16	23	23	42
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					

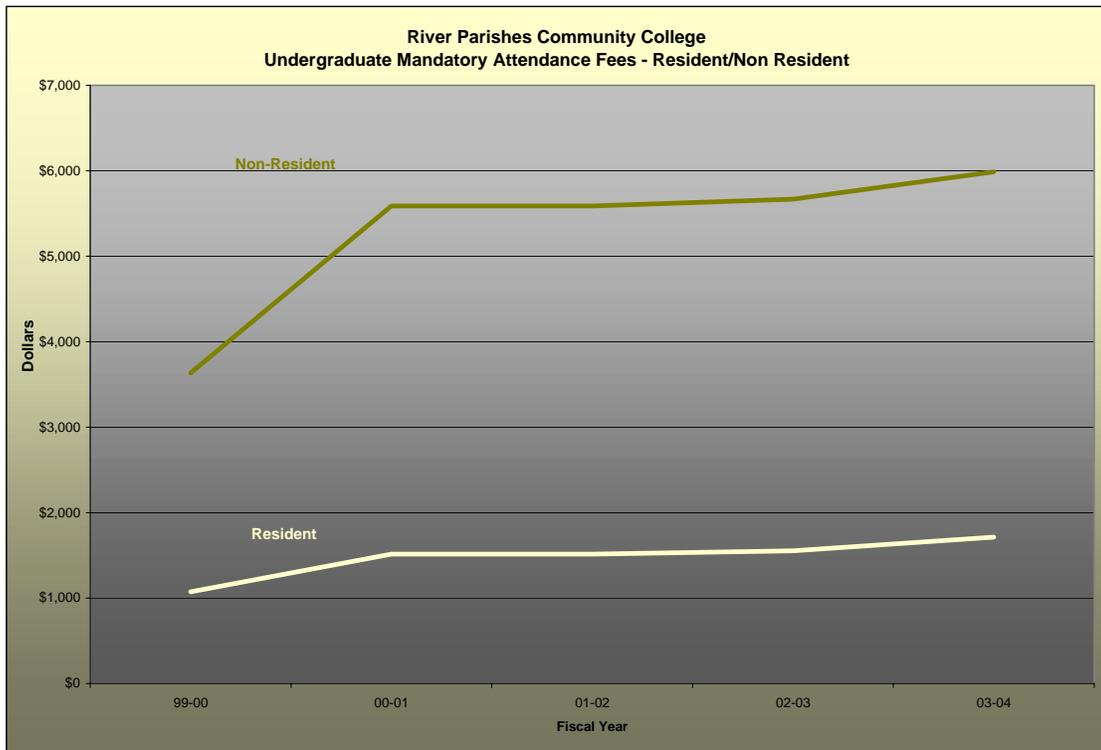












649_8000 — Louisiana Delta Community College



Program Authorization: Constitution of 1974, Article 8, Section 6 and 11; Acts 151 and 170 of 1998.

Program Description

Louisiana Delta Community College will offer quality instruction and services to the residents of its eleven-parish area. This will be accomplished by the offering of course and programs that provide sound academic education, broad based vocational and career training, continuing education and various community and out-reach services. The College will provide these programs in a challenging, wholesome, ethical and intellectually stimulating setting where students are encouraged to develop their academic, vocational and career skills to their highest potential in order to successfully compete in this rapidly changing and increasingly technology-based society.

The goals of Louisiana Delta Community College are:

- I. To provide the educational opportunity in Louisiana Delta Community College to earn academic degree credit for transfer to colleges and universities.
- II. To provide quality development studies and remedial programs enabling students to acquire and improve basic skills.

The activities of Louisiana Delta Community College are:

- Instruction
- Academic Support
- Student Services
- Institutional Services
- Scholarships/Fellowships
- Plant Operations/Maintenance

For additional information, see:

[Louisiana Delta Community College](#)

Louisiana Delta Community College Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,256,970	\$ 2,380,224	\$ 2,380,224	\$ 2,521,805	\$ 2,782,845	\$ 402,621
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,002,440	2,129,000	2,129,000	2,129,000	2,129,000	0
Statutory Dedications	0	204,708	204,708	0	0	(204,708)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,259,410	\$ 4,713,932	\$ 4,713,932	\$ 4,650,805	\$ 4,911,845	\$ 197,913
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	694,533	619,057	802,000	802,000	715,617	(86,383)
Total Professional Services	14,740	17,150	30,000	30,000	30,000	0
Total Other Charges	2,540,581	4,050,873	3,851,932	3,788,805	4,136,228	284,296
Total Acq & Major Repairs	9,556	26,852	30,000	30,000	30,000	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,259,410	\$ 4,713,932	\$ 4,713,932	\$ 4,650,805	\$ 4,911,845	\$ 197,913
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Louisiana Delta Community College Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 0	\$ 204,708	\$ 204,708	\$ 0	\$ 0	\$ (204,708)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,380,224	\$ 4,713,932	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
\$ 2,103	\$ 2,103	0	Annualize Classified State Employee Merits
\$ 2,187	\$ 2,187	0	Classified State Employees Merit Increases
\$ 4,008	\$ 4,008	0	State Employee Retirement Rate Adjustment
\$ 9,346	\$ 9,346	0	Teacher Retirement Rate Adjustment
\$ 25,222	\$ 25,222	0	Group Insurance for Active Employees
\$ 6,483	\$ 6,483	0	Group Insurance for Retirees
\$ (4,290)	\$ (4,290)	0	Salary Funding from Other Line Items
\$ 1,852	\$ 30,000	0	Acquisitions & Major Repairs
\$ (1,852)	\$ (30,000)	0	Non-Recurring Acquisitions & Major Repairs
\$ 5,227	\$ 5,227	0	Risk Management
\$ 2,134	\$ 2,134	0	Legislative Auditor Fees
\$ 77	\$ 77	0	Civil Service Fees
\$ 9	\$ 9	0	CPTP Fees
Non-Statewide Major Financial Changes:			
\$ (100,000)	\$ (100,000)	0	Non-recur funding provided for the allied health and nursing program initiative at Louisiana Delta Community College.
\$ 340,019	\$ 340,019	0	Transfer the balance of the Fiscal Year 2004-2005 Community and Technical College Development Pool from the Board of Regents to the schools.
\$ 204,708	\$ 0	0	Provide for a means of financing substitution for one-time monies in the Higher Education Initiatives Fund for the Fiscal Year 2004-2005 Community and Technical College Development Pool.
\$ (49,467)	\$ (49,467)	0	Reduction in general operational expenditures to be reflected in each institution.
\$ (9)	\$ (9)	0	CPTP funding from Other Line Items
\$ (77)	\$ (77)	0	Civil Service funding from Other Line Items
\$ (31,705)	\$ (31,705)	0	Group Insurance Funding from Other Line Items.
\$ (13,354)	\$ (13,354)	0	Retirement Funding from Other Line Items
\$ 2,782,845	\$ 4,911,845	0	Recommended FY 2005-2006
\$ 67,671	\$ 67,671	0	Less Governor's Supplementary Recommendations
\$ 2,715,174	\$ 4,844,174	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
\$ 67,671	\$ 67,671	0	Funding provided for general operational expenditures.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005
\$ 67,671	\$ 67,671	0	
\$ 2,782,845	\$ 4,911,845	0	Grand Total Recommended

Performance Information

1. (KEY) To increase Fall headcount enrollment by 516.00% from Fall 2003 baseline level of 568 to 3,500 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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): Linked to objective in Master Plan for Postsecondary Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall headcount enrollment (LAPAS CODE - 14867)	315	568	2,270	2,270	1,570	1,570
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 14865)	21.20%	118.00%	773.10%	773.10%	176.40%	176.40%



2. (KEY) To increase minority Fall headcount enrollment by 586.00% from the Fall 2003 baseline level of 194 to 1,330 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall minority headcount enrollment (LAPAS CODE - 13433)	135	196	680	680	471	471
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.							
K	Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 13434)	2.00%	48.50%	415.15%	415.15%	140.30%	140.30%
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.							

3. (KEY) Increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by six percentage points from the Fall 2003 baseline level of 54.00% to 58.00% by Fall 2009.



Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - New)	16.00%	Not Applicable	12.50%	37.00%	70.00%	70.00%
The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.							
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 14872)	32.00%	Not Available	Not Available	Not Applicable	1.70%	1.70%
This performance indicator was not included in prior year appropriation acts.							

4. (KEY) To increase the three year graduation rate as reported on GRS for the 2003 entering cohort from the baseline rate of 0.00% in 2001 to 10.00% by 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Number of graduates in three years (LAPAS CODE - 14874)	3	0	4	4	12	12
K	Three-year graduation rate (LAPAS CODE - 16688)	9.40%	0	12.50%	12.50%	13.50%	13.50%

Louisiana Delta Community College General Performance Information

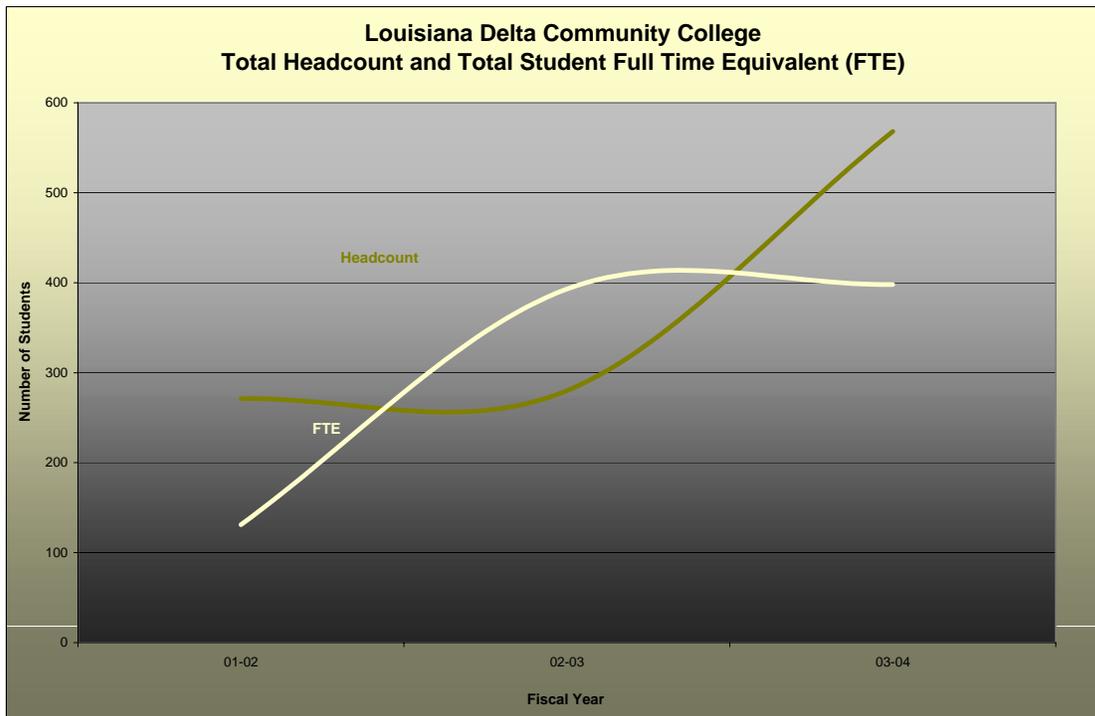
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 1999-2000	FY 2000-2001	FY 2001-2002	FY 2002-2003	FY 2003-2004
Student Headcount (LAPAS CODE - 14876)	Not Applicable	Not Applicable	271	280	568
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14877)	Not Applicable	Not Applicable	131.00	393.00	399.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14886)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	48.80%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14887)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	68.30%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					

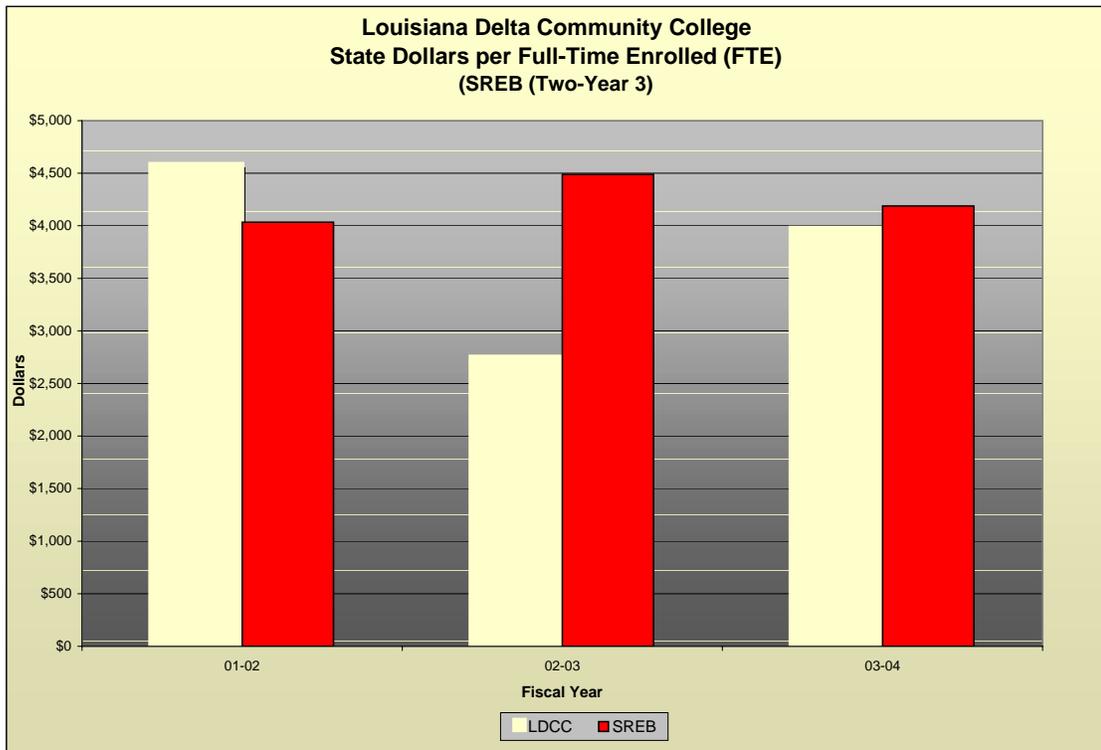


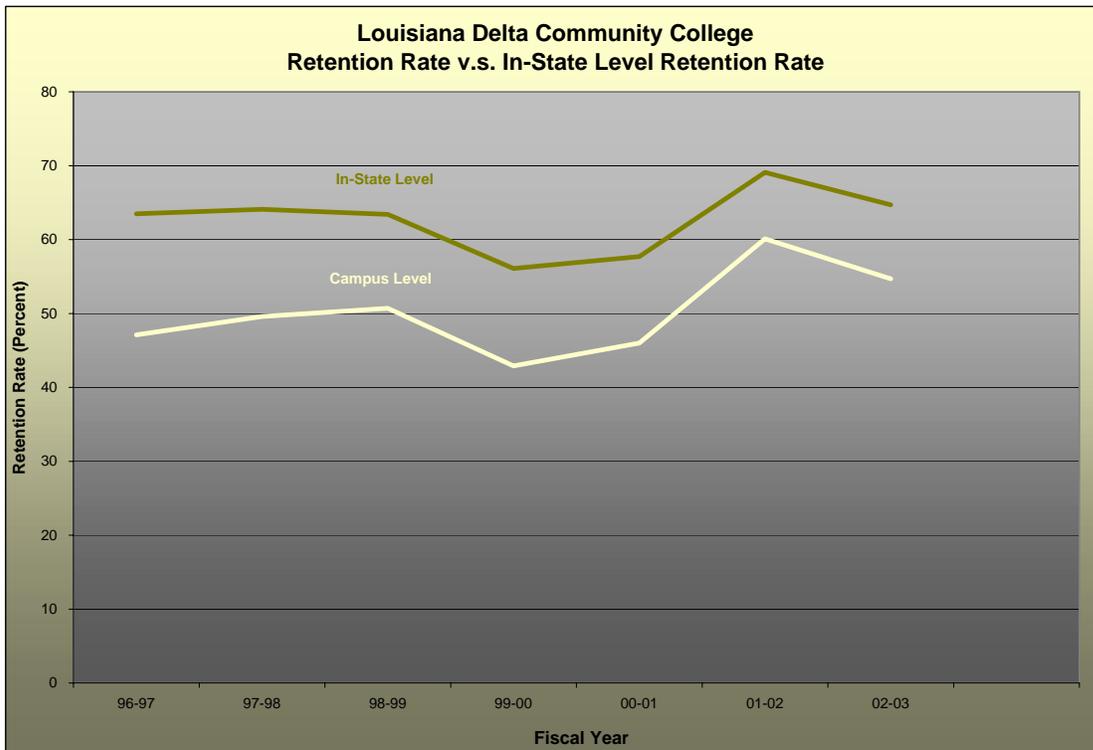
Louisiana Delta Community College General Performance Information (Continued)

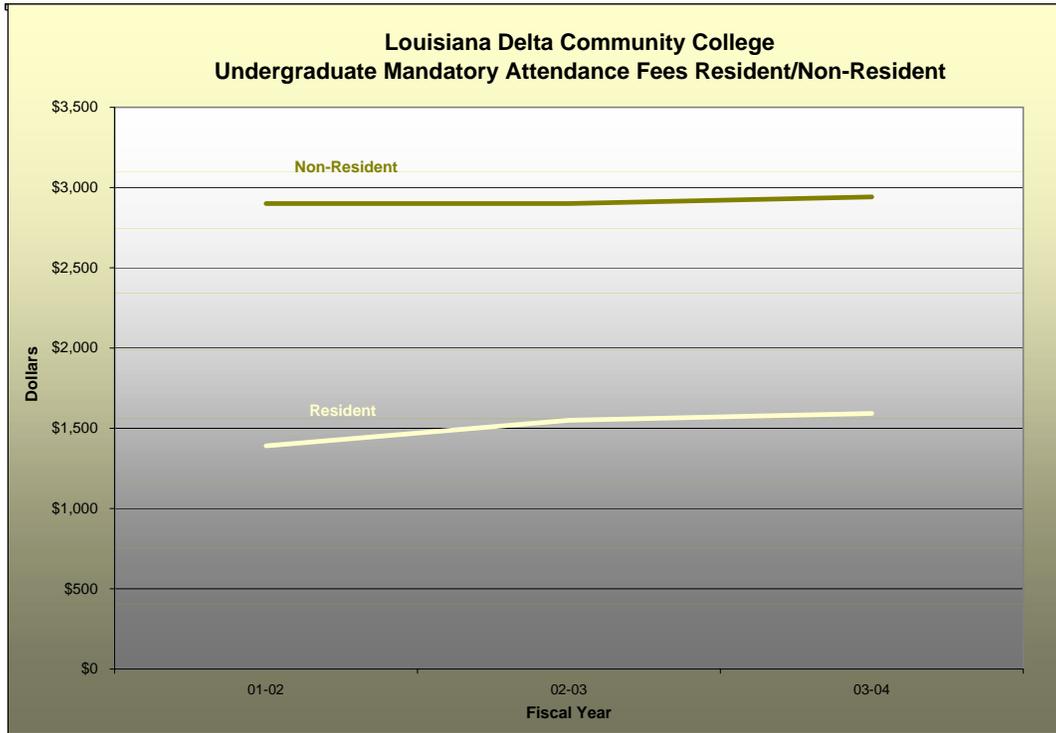
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Three/Six-Year Graduation Rate (LAPAS CODE - 14889)	Not Applicable				
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" indicates no graduation during that time period.					
Degrees/Awards Conferred (LAPAS CODE - 14878)	Not Applicable	Not Applicable	Not Applicable	4	6
Degree/Award conferred refers to formal degrees and other awards(certIFICATE/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
State Dollars Per FTE (LAPAS CODE - 14879)	Not Applicable	Not Applicable	4,586.00	2,752.00	3,979.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14881)	Not Applicable	Not Applicable	1,390.00	1,550.00	1,592.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14883)	Not Applicable	Not Applicable	2,900.00	2,900.00	2,942.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Academic Program Accreditation Rate (LAPAS CODE - 14888)	Not Applicable				
Delta is currently seeking accreditation.					
Enrollment in Distance Learning Courses (LAPAS CODE - new)	Not Applicable				
Mean ACT Composite Score (LAPAS CODE - 14885)	Not Applicable	Not Applicable	Not Applicable	14.00	16.40
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 14893)	Not Applicable	Not Applicable	Not Applicable	4.52	4.51
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 14892)	Not Applicable	Not Applicable	0	0	2
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					











649_9000 — Louisiana Technical College



Program Authorization: LSA-R.S. 17: 1994, Added by Acts 1973, No. 208 Sec 3. Amended by Acts 1975, No. 648 Sec 1. Amended by Acts 1989, No. 753 Sec 1, Effective July 8, 1989; Acts 1998, 1st Ex Session, No 103 Sec 1; Acts 1998, 1st Ex Session, No. 151 Sec 1, Effective July 1, 1999

Program Description

The Louisiana Technical College(LTC) delivers instructional programs which provide skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. The LTC provides individuals with quality and relevant learning opportunities consistent with identified student and business and industry needs within a lifelong learning environment.

The goals of Louisiana Technical College are:

- I. Increase opportunities for access and success.
- II. Ensure quality and accountability.
- III. Enhance services to communities and state.

For additional information, see:

[Louisiana Technical College](#)

Louisiana Technical College Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 71,365,245	\$ 71,830,828	\$ 71,830,828	\$ 72,305,267	\$ 70,715,973	\$ (1,114,855)
State General Fund by:						
Total Interagency Transfers	9,048,142	10,944,884	10,944,884	10,944,884	10,944,884	0
Fees and Self-generated Revenues	0	10,000	10,000	10,000	0	(10,000)
Statutory Dedications	14,718,223	16,698,885	16,698,885	16,708,033	16,708,033	9,148
Interim Emergency Board	0	0	0	0	0	0



Louisiana Technical College Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Federal Funds	31,216,368	21,723,693	21,723,693	21,723,693	21,723,693	0
Total Means of Financing	\$ 126,347,978	\$ 121,208,290	\$ 121,208,290	\$ 121,691,877	\$ 120,092,583	\$ (1,115,707)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	14,957,099	9,554,612	10,083,819	10,083,819	7,306,021	(2,777,798)
Total Professional Services	882,071	547,827	801,739	801,739	801,739	0
Total Other Charges	108,758,830	110,624,869	108,954,707	109,438,294	110,616,798	1,662,091
Total Acq & Major Repairs	1,749,978	480,982	1,368,025	1,368,025	1,368,025	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 126,347,978	\$ 121,208,290	\$ 121,208,290	\$ 121,691,877	\$ 120,092,583	\$ (1,115,707)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Louisiana Technical College Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Vocational Technical Enterprise Fund	\$ 12,342,241	\$ 14,302,889	\$ 14,302,889	\$ 14,304,133	\$ 14,304,133	\$ 1,244
Support Education In LA First Fund	2,375,982	2,395,996	2,395,996	2,403,900	2,403,900	7,904

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 71,830,828	\$ 121,208,290	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
159,475	159,475	0	Annualize Classified State Employee Merits
165,854	165,854	0	Classified State Employees Merit Increases



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
112,280	112,280	0	State Employee Retirement Rate Adjustment
169,404	169,404	0	Teacher Retirement Rate Adjustment
701,704	701,704	0	Group Insurance for Active Employees
695,436	695,436	0	Group Insurance for Retirees
(325,329)	(325,329)	0	Salary Funding from Other Line Items
1,049,798	1,368,025	0	Acquisitions & Major Repairs
(1,049,798)	(1,368,025)	0	Non-Recurring Acquisitions & Major Repairs
168,368	169,612	0	Risk Management
(126,449)	(126,449)	0	Legislative Auditor Fees
(250)	(250)	0	Civil Service Fees
(6)	(6)	0	CPTP Fees
360	360	0	Office of Computing Services Fees
Non-Statewide Major Financial Changes:			
(50,000)	(50,000)	0	Non-recur funding for a position at Tallulah Campus of the Louisiana Technical College.
150,000	150,000	0	Transfer the balance of the Fiscal Year 2004-2005 Community and Technical College Development Pool from the Board of Regents to the schools.
(7,904)	0	0	Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.
0	(10,000)	0	Non-recur excess budget authority. This adjustment will properly align expenditures.
(1,248,974)	(1,248,974)	0	Reduction in general operational expenditures to be reflected in each institution.
(1,397,140)	(1,397,140)	0	Group Insurance Funding from Other Line Items.
(281,684)	(281,684)	0	Retirement Funding from Other Line Items
\$ 70,715,973	\$ 120,092,583	0	Recommended FY 2005-2006
\$ 1,807,349	\$ 1,807,349	0	Less Governor's Supplementary Recommendations
\$ 68,908,624	\$ 118,285,234	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
1,807,349	1,807,349	0	Funding provided for general operational expenditures.
Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
\$ 1,807,349	\$ 1,807,349	0	
\$ 70,715,973	\$ 120,092,583	0	Grand Total Recommended



Performance Information

1. (KEY) To increase Fall headcount enrollment by 15.40% from the Fall 2003 baseline level of 15,333 to 17,697 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of post-secondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

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): Linked to objective in Master Plan for Postsecondary Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall headcount enrollment (LAPAS CODE - 14838)	16,248	15,249	16,100	16,100	15,859	15,859
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 14839)	13.10%	6.10%	12.00%	12.00%	3.40%	3.40%

2. (KEY) To increase minority Fall headcount enrollment by 10.00% from the Fall 2003 baseline level of 6,915 to 7,607 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.



Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall minority headcount enrollment (LAPAS CODE - 14844)	7,230	6,927	7,323	7,323	7,163	7,163
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.							
K	Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 14849)	16.50%	11.60%	18.00%	18.00%	3.40%	3.40%
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.							

3. (KEY) Increase the percentage of Louisiana Technical College, first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education by 3 percentage points from the Fall 2003 baseline level of 35.00% to 38.00% by Fall 2009.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education. (LAPAS CODE - New)	Not Applicable	19.00%	39.50%	39.50%	38.00%	38.00%
<p>The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.</p>							
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education. (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2.90%	2.90%
<p>This performance indicator was not included in prior year appropriation acts.</p>							

4. (KEY) Increase the three-year graduation rate at Louisiana Technical College by 2 percentage points from the 2002-2003 academic year baseline level of 19.00% to 21.00% by Spring 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Number of graduates in three years (LAPAS CODE - 20408)	Not Applicable	444	583	583	507	507
<p>This did not appear as an indicator for the LTC IPEDS GRS submissions are intended to track a full time degree seeking cohort. The LTC sis not classify students into those categories in Fall 2001.</p>							
K	Three-year graduation rate (LAPAS CODE - 20409)	Not Applicable	19.00%	21.00%	21.00%	20.00%	20.00%
<p>This did not appear as an indicator for the LTC IPEDS GRS submissions are intended to track a full time degree seeking cohort. The LTC does not classify students into those categories in Fall 2001.</p>							

Louisiana Technical College General Performance Information

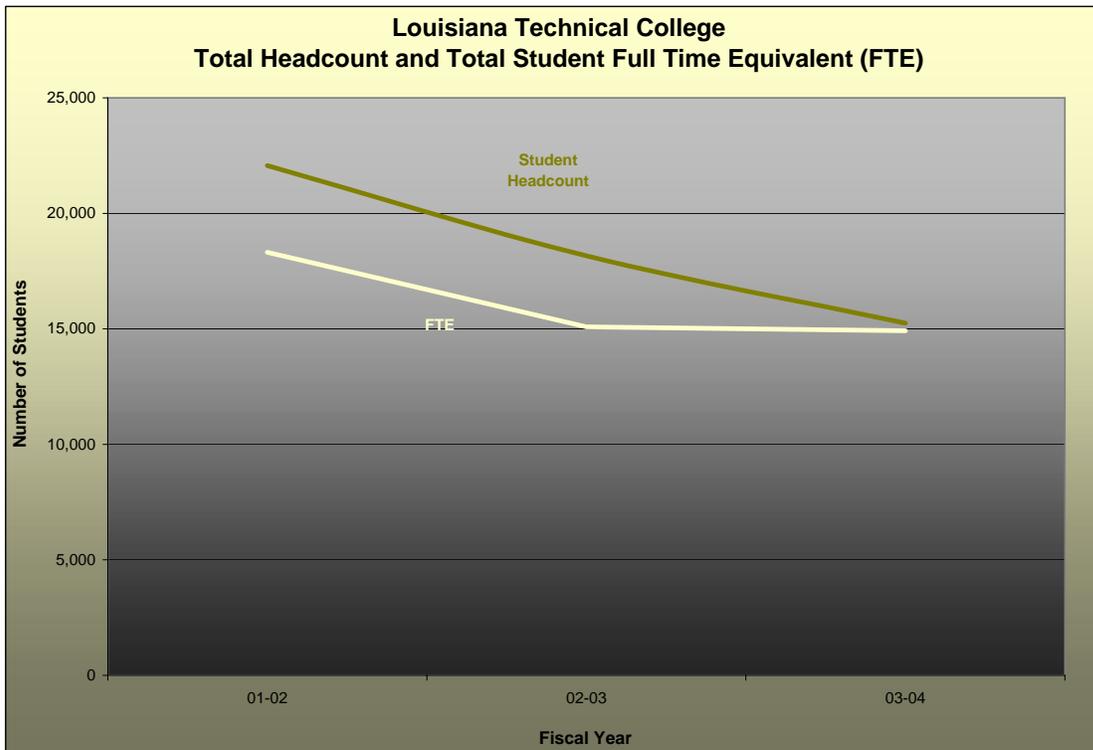
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Student Headcount (LAPAS CODE - 14808)	21,827	38,315	46,981	46,447	15,249
<p>Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).</p>					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14809)	Not Available	Not Available	17,001.00	15,089.00	14,919.00
<p>Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.</p>					
Three/Six-Year Graduation Rate (LAPAS CODE - 14818)	Not Available	Not Available	Not Available	41.90%	Not Available
<p>The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.</p>					
Ten-Year Graduation Rate (LAPAS CODE - 14819)	Not Applicable				
<p>The ten-year graduation rate refers to a rate which the Board of Regents calculates using data from its Statewide Student Profile System and Completers System. Board of Regents research indicates that the poverty rate (requiring most students to hold employment while in college), coupled with the educational attainment of the parents and need for developmental education, extends the time necessary to earn a degree. Additionally, the Board of Regents (as well as most states) believe that not including transfers who completed degree programs misrepresents the true graduation rates for the institutions and the state. Thus, the ten-year rate is a better measure of what actually occurs because it allows for the demographics of Louisiana and allows students who transfer within the state system to be included in the rate.</p>					

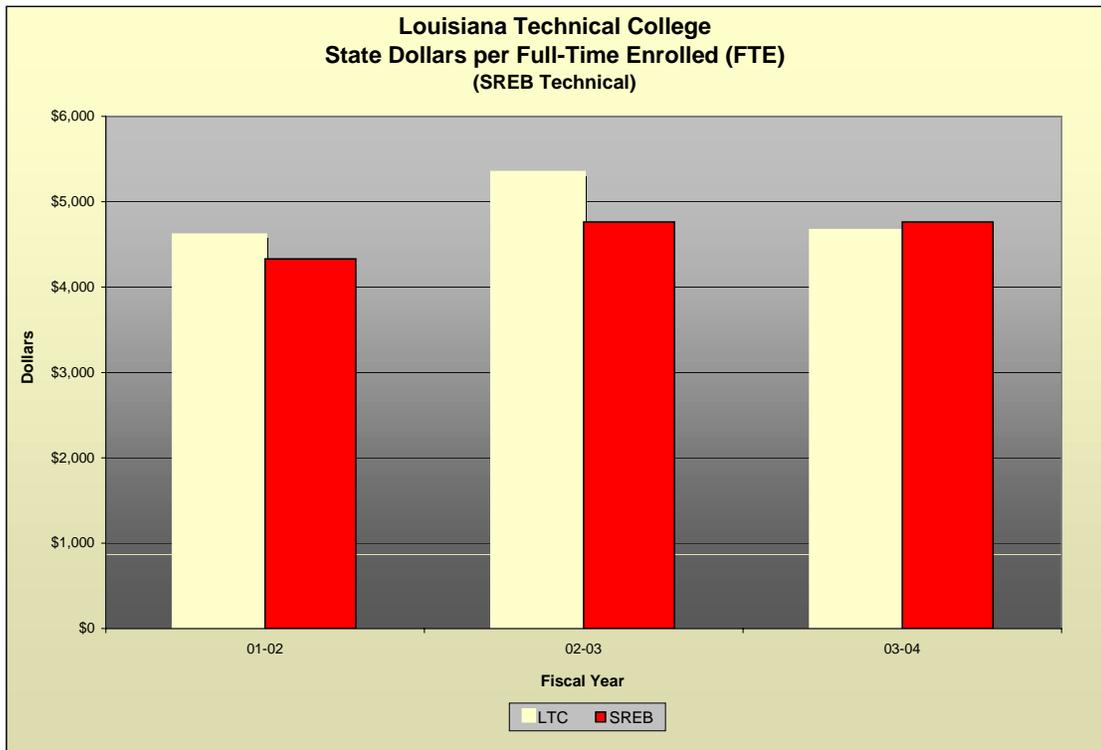


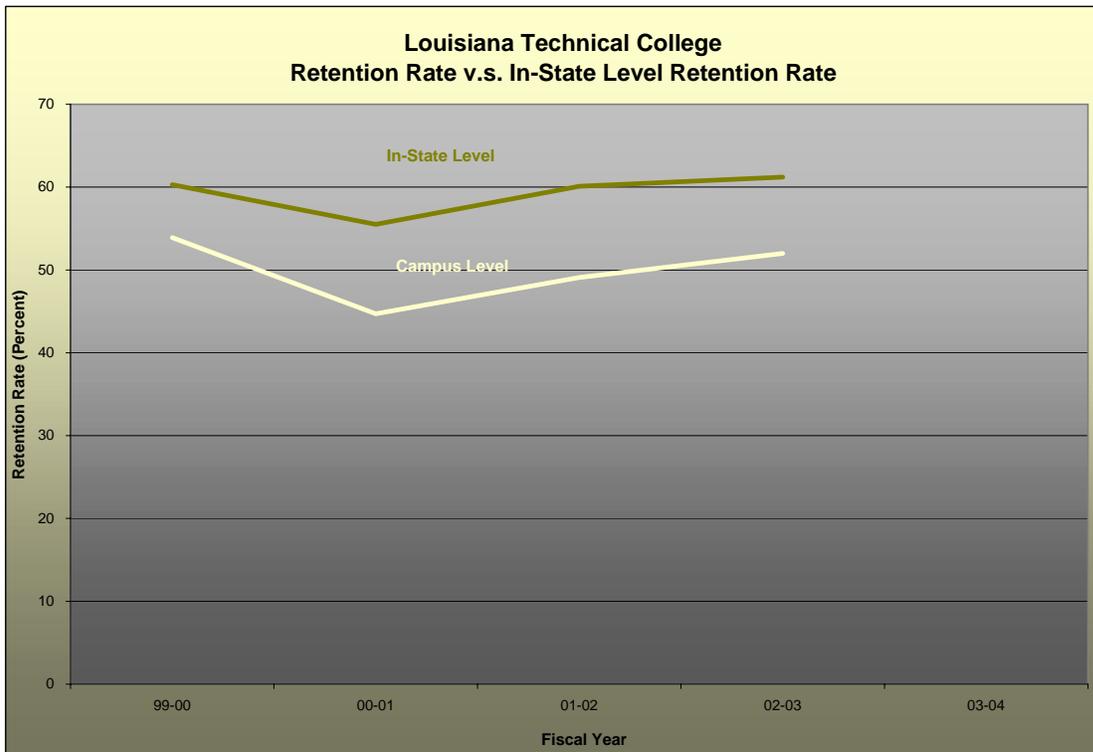
Louisiana Technical College General Performance Information (Continued)

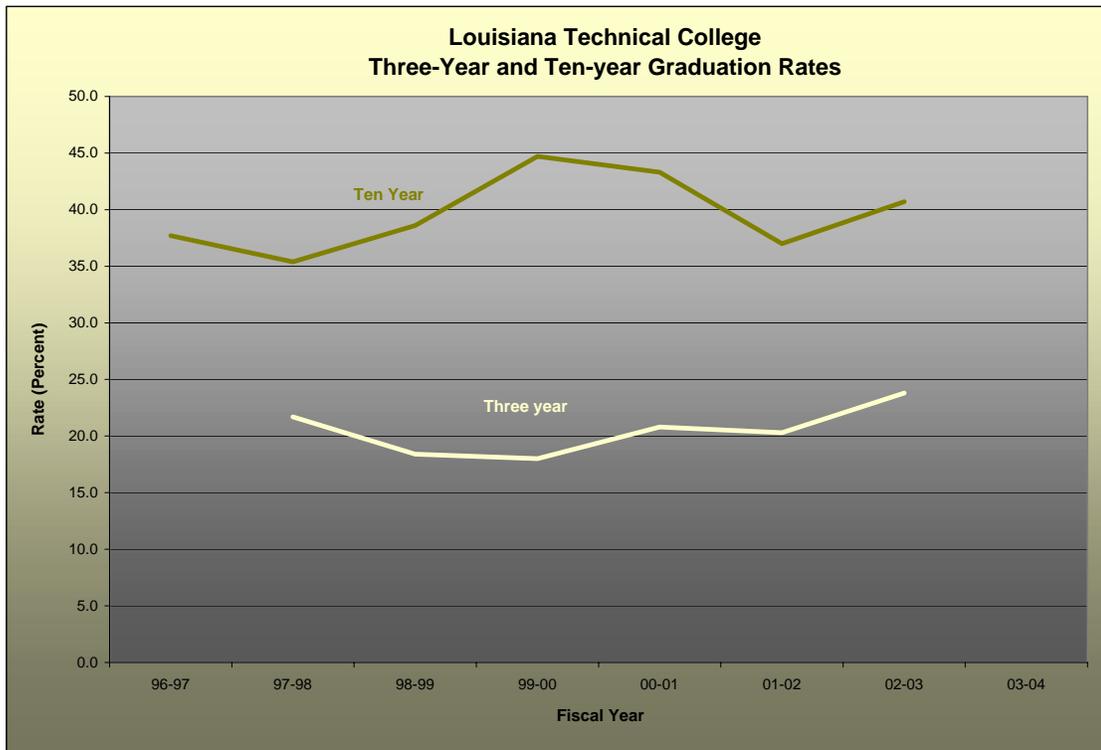
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Degrees/Awards Conferred (LAPAS CODE - 14810)	1,579	1,772	1,769	Not Available	3,386
Degree/Award conferred refers to formal degrees and other awards (certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
Allied Health Graduates (Undergrad) (LAPAS CODE - New)	Not Applicable	Not Applicable	200	130	119
State Dollars Per FTE (LAPAS CODE - 14811)	Not Applicable	Not Applicable	4,603.00	5,334.00	4,654.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14812)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	681.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14813)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,169.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Academic Program Accreditation Rate (LAPAS CODE - 14817)	Not Applicable				
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 14820)	Not Applicable				
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - New)	333.00	385.00	620.00	682.00	Not Provided
Mean ACT Composite Score (LAPAS CODE - 14814)	Not Available				
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 14822)	Not Applicable				
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 14821)	333	385	620	682	105
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					

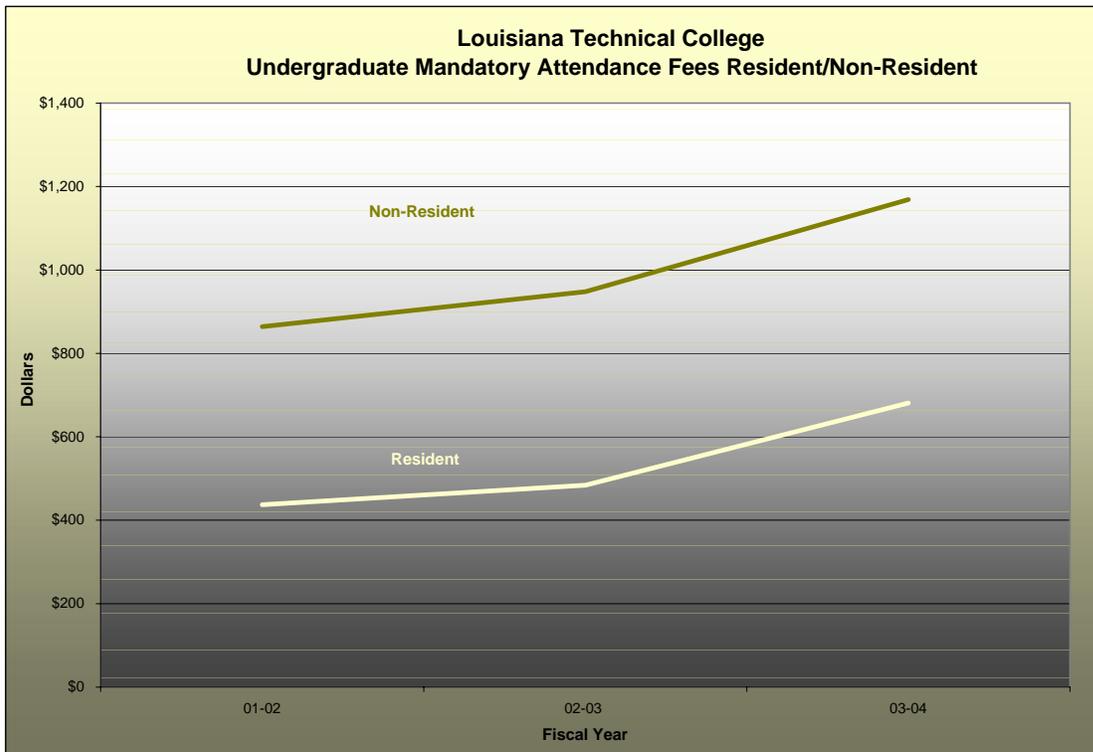












649_10A0 — SOWELA Technical Community College



Program Authorization: SOWELA Technical Community College, designed as a technical community college on December 11, 2002 by the LCTCS Board of Supervisors, was established as Southwest Louisiana Trade School of Lake Charles by Legislative Act 62, Senate Bill No. 66, signed June 30, 1938 and by action of the Board of Regents on June 26, 2003 was recognized as a technical Community College within the LCTCS.

Program Description

To provide a lifelong learning and teaching environment designed to afford every student an equal opportunity to develop to his/her full potential. SOWELA Technical Community College is a public, comprehensive technical community college offering programs including associate degrees, diplomas and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training and re-training by providing post-secondary academic and technical education to meet the educational advancement and workforce development needs of the community.

The goals of SOWELA Technical Community College are:

- I. To provide effective articulation and credit transfer to other institutions of higher education.
- II. To provide counseling, career guidance, financial assistance, student activities, and other services essential to developing the potential of individual students.
- III. To provide student support services designed to assist students in making academic, career and personal decisions.
- IV. To articulate with public and private schools to provide an opportunity for high school students to enroll in courses appropriate to their needs and interests.
- V. To ensure a positive public awareness of the college and its programs and services.
- VI. To provide educational opportunities for inmates and staff of correctional facilities.
- VII. To contribute to the development of business, industry and the community through customized education, job training and re-training.
- VIII. To provide a special comprehensive program of developmental courses and adult basic education necessary for preparation of students to succeed in postsecondary education.
- IX. To evaluate institutional effectiveness and make modifications on a continuous basis.

For additional information, see:

[SOWELA Technical Community College](#)

SOWELA Technical Community College Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,022,050	\$ 5,971,749	\$ 5,971,749	\$ 6,154,395	\$ 6,186,244	\$ 214,495
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	82,132	490,000	490,000	490,000	490,000	0
Statutory Dedications	1,559,852	1,415,348	1,415,348	1,416,016	1,755,901	340,553
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,664,034	\$ 7,877,097	\$ 7,877,097	\$ 8,060,411	\$ 8,432,145	\$ 555,048
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	957,018	773,041	694,193	694,193	718,846	24,653
Total Professional Services	11,297	19,916	19,916	19,916	12,363	(7,553)
Total Other Charges	6,604,765	6,977,098	7,117,306	7,300,620	7,640,499	523,193
Total Acq & Major Repairs	90,954	107,042	45,682	45,682	60,437	14,755
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,664,034	\$ 7,877,097	\$ 7,877,097	\$ 8,060,411	\$ 8,432,145	\$ 555,048
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

SOWELA Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Vocational Technical Enterprise Fund	\$ 1,177,019	\$ 1,112,894	\$ 1,112,894	\$ 1,112,894	\$ 1,412,894	\$ 300,000
Calcasieu Parish Fund	180,000	100,000	100,000	100,000	139,885	39,885
Support Education In LA First Fund	202,833	202,454	202,454	203,122	203,122	668



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,971,749	\$ 7,877,097	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
12,788	12,788	0	Annualize Classified State Employee Merits
16,528	16,528	0	Classified State Employees Merit Increases
12,990	12,990	0	State Employee Retirement Rate Adjustment
16,062	16,062	0	Teacher Retirement Rate Adjustment
63,206	63,206	0	Group Insurance for Active Employees
73,291	73,291	0	Group Insurance for Retirees
(29,316)	(29,316)	0	Salary Funding from Other Line Items
7,042	45,682	0	Acquisitions & Major Repairs
(7,042)	(45,682)	0	Non-Recurring Acquisitions & Major Repairs
35,136	35,136	0	Risk Management
25,755	25,755	0	Legislative Auditor Fees
260	260	0	Civil Service Fees
33	33	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(39,885)	0	0	Maximize the use of the fund balance in the Calcasieu Parish Fund.
0	300,000	0	Increase in the Vocational Technical Enterprise Fund due to enrollment related issues. The Vocational Technical Enterprise Fund is used for tuition at the technical colleges.
300,000	300,000	0	Transfer the balance of the Fiscal Year 2004-2005 Community and Technical College Development Pool from the Board of Regents to the schools.
(668)	0	0	Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.
(105,843)	(105,843)	0	Reduction in general operational expenditures to be reflected in each institution.
(33)	(33)	0	CPTP funding from Other Line Items
(260)	(260)	0	Civil Service funding from Other Line Items
(136,497)	(136,497)	0	Group Insurance Funding from Other Line Items.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(29,052)	(29,052)	0	Retirement Funding from Other Line Items
\$ 6,186,244	\$ 8,432,145	0	Recommended FY 2005-2006
\$ 158,638	\$ 158,638	0	Less Governor's Supplementary Recommendations
\$ 6,027,606	\$ 8,273,507	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
158,638	158,638	0	Funding provided for general operational expenditures.
Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
\$ 158,638	\$ 158,638	0	
\$ 6,186,244	\$ 8,432,145	0	Grand Total Recommended

Performance Information

- 1. (KEY) To increase Fall headcount enrollment by 25.00% from the Fall 2003 baseline level of 1,665 to 2,081 by Fall 2009.**

Louisiana Vision 2020 Link: Objective 1.6

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: EEO, Family Medical Leave Act, Employee assistance Program, Flex Work Schedule.

Other Links: LCTCS Strategic Plan for Quality Improvement, Goal 1



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall headcount enrollment (LAPAS CODE - 17104)	1,665	1,665	1,665	1,720	1,725	1,725
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 17111)	21.70%	21.70%	21.70%	27.80%	3.60%	3.60%

2. (KEY) To increase minority Fall headcount enrollment by 3.00% from the Fall 2003 baseline level of 453 to 467 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Fall minority headcount enrollment (LAPAS CODE - 17101)	413	453	423	423	455	455
<p>Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.</p>							
K	Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 17102)	3.00%	34.00%	25.00%	25.00%	0.40%	0.40%
<p>Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.</p>							

3. (KEY) Increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by 3 percentage points from the Fall 2003 baseline level of 50.00% to 53.00% by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE -)	50.00%	50.00%	50.80%	50.80%	51.50%	51.50%

The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.

K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1.50%	1.50%
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Due to the short length of programs offered at the Louisiana Technical College, this indicator was not deemed applicable for the LTCS TCC transferred out of LTC on July 1, 2003.

The Louisiana Technical College did not report on this indicator.

Beginning with the Fall 2003 year, STCC will report retention rates for those first-time students identified as pursuing an associate degree (of 2 years in length).

4. (KEY) Increase the three-year graduation rate at SOWELA Technical Community College by 5 percentage points over baseline year rate of 22.8% in 2003-2004 to 27.8% by 2009-2010.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		K	Number of graduates in three years (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable
		<p>Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. SOWELA has been a technical community college since July 1, 2003. The first cohort of first-time, full-time, degree seeking students was admitted in Fall 2003. The percent of the first cohort graduating within three years will not be available until Spring 2007. This performance indicator was not included in the appropriation act for the current fiscal year.</p>					
K	Three-year graduation rate (LAPAS CODE -)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	25.00%	25.00%
		<p>Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. SOWELA has been a technical community college since July 1, 2003. The first cohort of first-time, full-time, degree seeking students was admitted in Fall 2003. The percent of the first cohort graduating within three years will not be available until Spring 2007. This performance indicator was not included in the appropriation act for the current fiscal year.</p>					

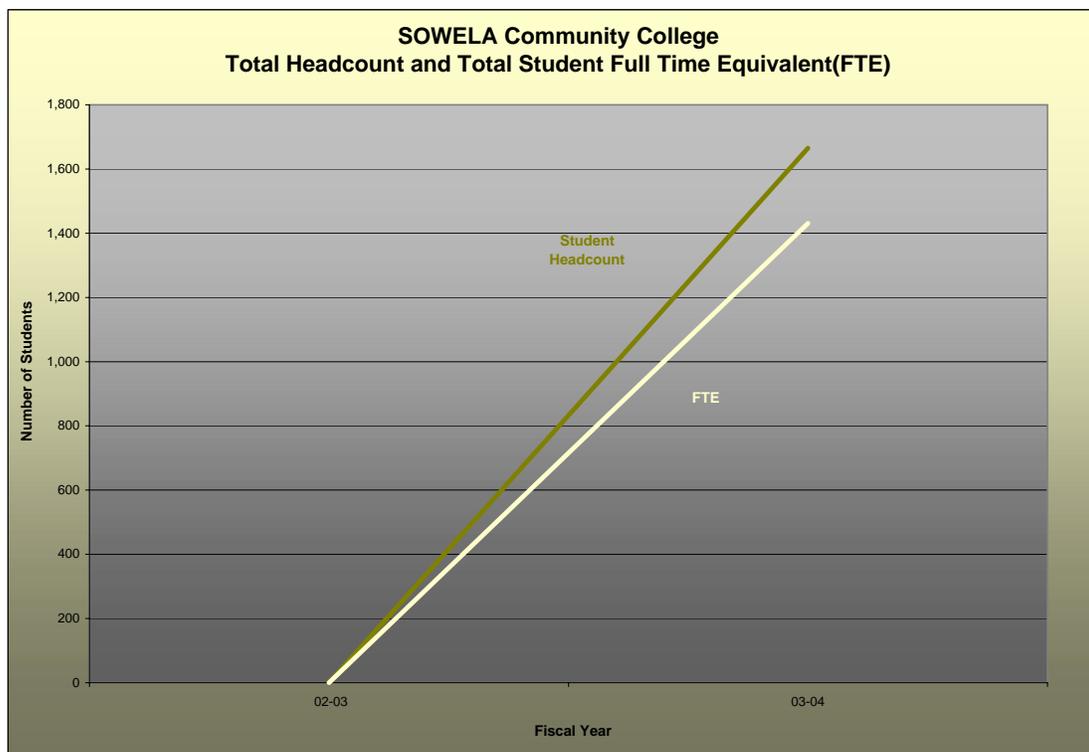
SOWELA Technical Community College General Performance Information

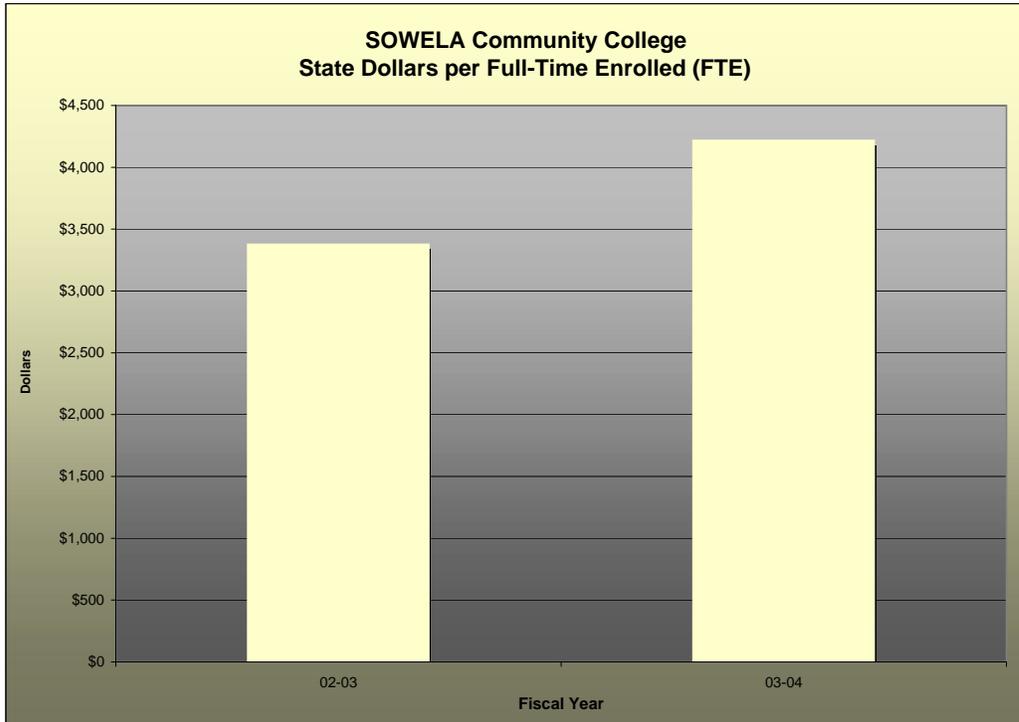
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Student Headcount (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,665
	<p>Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."</p>				
Student Full-time Equivalent (FTE) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,432
	<p>Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."</p>				
Degrees/Awards Conferred (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	293
	<p>Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."</p>				
Allied Health Graduates (Undergrad) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
	<p>Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."</p>				
State Dollars Per FTE (LAPAS CODE - New)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 4,205
	<p>Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."</p>				
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - New)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 666
	<p>Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."</p>				

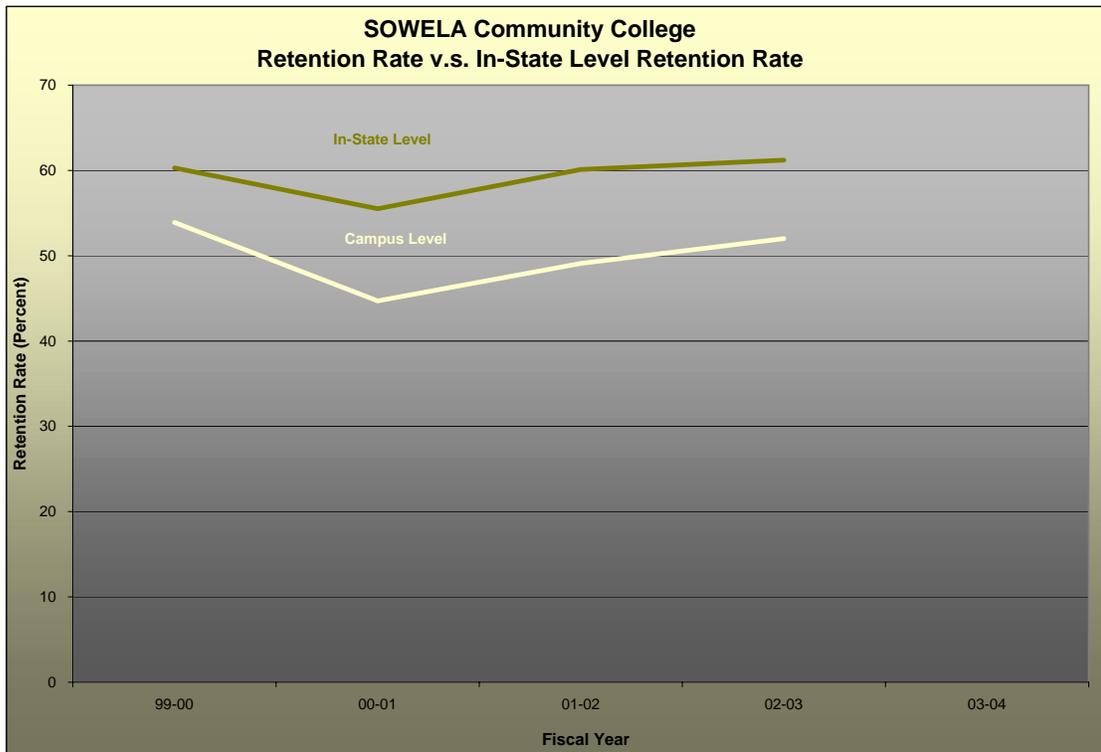


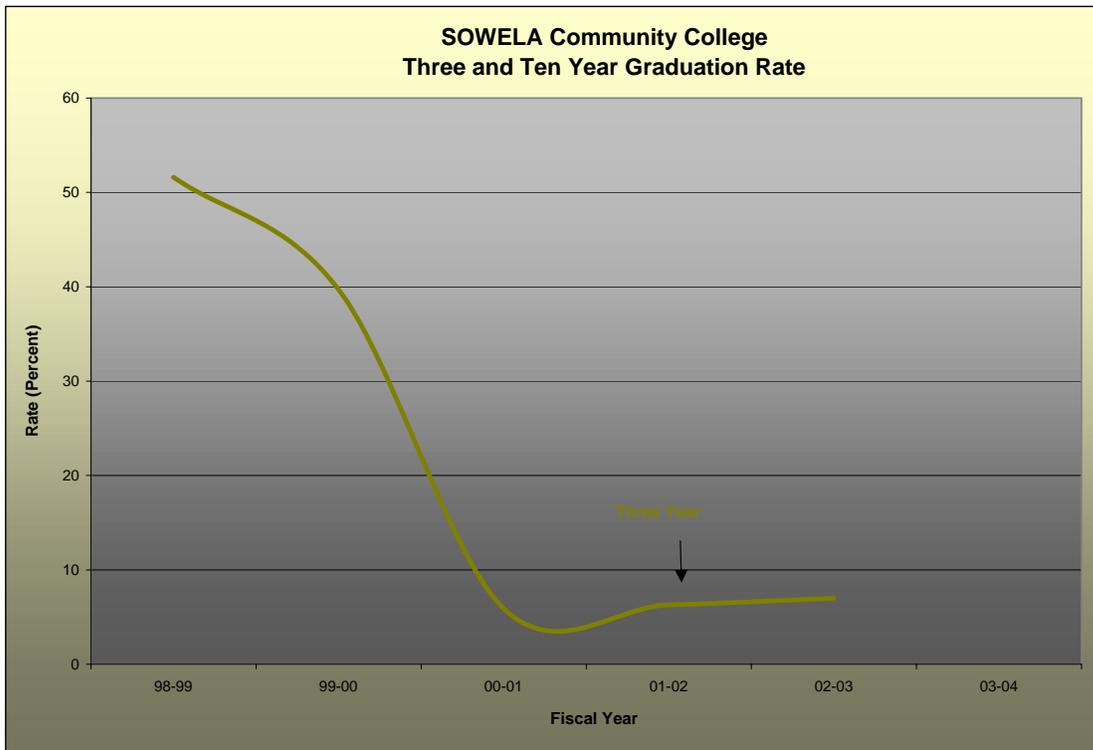
SOWELA Technical Community College General Performance Information (Continued)

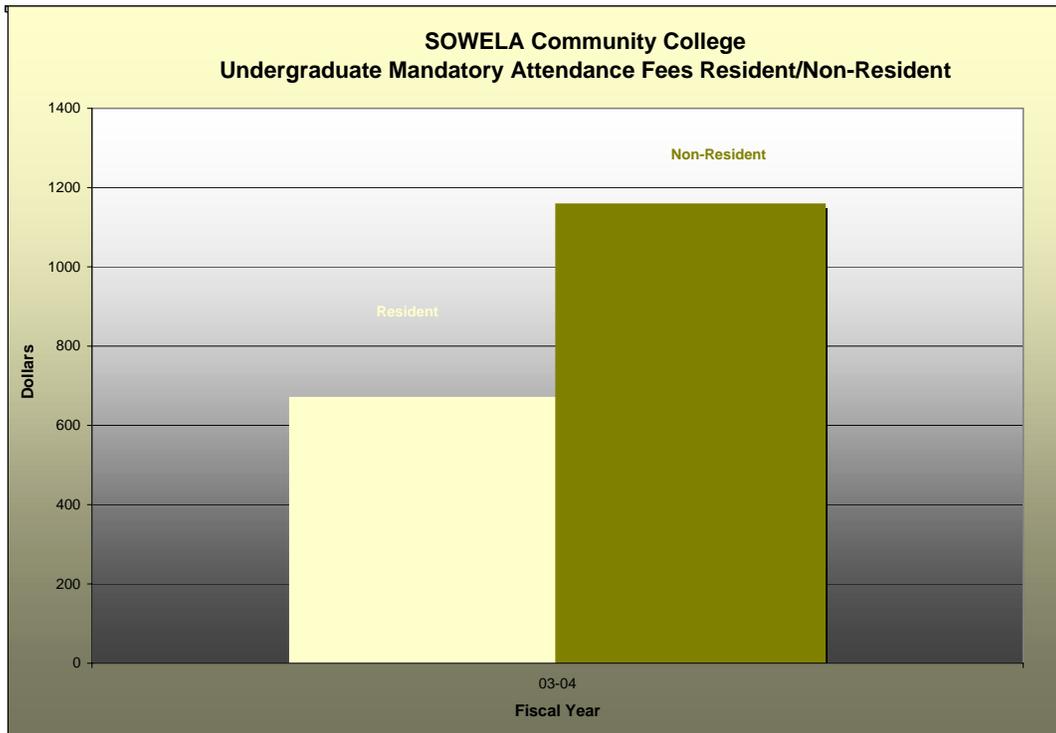
Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - New)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 1,154
Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."					
Mean ACT Composite Score (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	17
Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."					
Number of TOPS Recipients (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	41
Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."					











649_10B0 — L.E. Fletcher Technical Community College



Program Authorization: L.E.Fletcher Technical Community College, designed as a technical community college on December 11, 2002 by the LCTCS Board of Supervisors, was established as Southwest Louisiana Trade School of Lake Charles by Legislative Act 69, May session of 1948, House Bill 212, signed June 30, 1948 and by action of the Board of Regents on June 26, 2003 was recognized as a technical Community College within the LCTCS.

Program Description

L.E.Fletcher Technical community College is an open-admission, two-year public institution of higher education dedicated to offering quality, economical technical programs and academic courses to the citizens of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement, and future learning.

The Goals of Fletcher Technical Community College are:

- I. Develop appropriate, responsive, and innovative academic and training programs to prepare area citizens for employment or transfer to other postsecondary institutions.
- II. Create a campus environment that encourages quality learning experiences that reinforce and strengthen the values of cultural and economic diversity, mutual respect, and citizenship.
- III. Develop and strengthen the student services programs that enhance student learning and encourage productivity through teamwork and leadership.
- IV. Develop alternative methods of delivery and provide services using new and emerging technology to improve teaching and learning.
- V. Demonstrate the effectiveness of programs, services, and operations for continuous quality improvement and accountability through efforts to attain programmatic and regional accreditation.

For additional information, see:

[L.E. Fletcher Technical Community College](#)

L.E. Fletcher Technical Community College Budget Summary

	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,871,616	\$ 2,930,427	\$ 2,930,427	\$ 3,051,561	\$ 3,277,404	\$ 346,977
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	513,684	81,545	81,545	81,545	81,545	0
Statutory Dedications	81,430	967,538	967,538	967,806	1,142,141	174,603
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,466,730	\$ 3,979,510	\$ 3,979,510	\$ 4,100,912	\$ 4,501,090	\$ 521,580
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	541,048	456,562	439,245	439,245	449,819	10,574
Total Professional Services	26,522	14,500	28,734	28,734	28,734	0
Total Other Charges	2,885,272	3,505,305	3,501,217	3,622,619	3,987,223	486,006
Total Acq & Major Repairs	13,888	3,143	10,314	10,314	35,314	25,000
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,466,730	\$ 3,979,510	\$ 3,979,510	\$ 4,100,912	\$ 4,501,090	\$ 521,580
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

L.E. Fletcher Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2003-2004	Enacted FY 2004-2005	Existing 2004-2005	Continuation FY 2005-2006	Recommended FY 2005-2006	Total Recommended Over/Under EOB
Vocational Technical Enterprise Fund	\$ 0	\$ 886,261	\$ 886,261	\$ 886,261	\$ 1,060,596	\$ 174,335
Support Education In LA First Fund	81,430	81,277	81,277	81,545	81,545	268



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,930,427	\$ 3,979,510	0	Existing Oper Budget as of 12/03/04
Statewide Major Financial Changes:			
7,496	7,496	0	Annualize Classified State Employee Merits
7,795	7,795	0	Classified State Employees Merit Increases
7,335	7,335	0	State Employee Retirement Rate Adjustment
9,210	9,210	0	Teacher Retirement Rate Adjustment
39,983	39,983	0	Group Insurance for Active Employees
48,551	48,551	0	Group Insurance for Retirees
(15,291)	(15,291)	0	Salary Funding from Other Line Items
10,314	10,314	0	Acquisitions & Major Repairs
(10,314)	(10,314)	0	Non-Recurring Acquisitions & Major Repairs
5,081	5,081	0	Risk Management
35,451	35,451	0	Legislative Auditor Fees
10	10	0	Civil Service Fees
2	2	0	CPTP Fees
Non-Statewide Major Financial Changes:			
0	174,335	0	Increase in the Vocational Technical Enterprise Fund due to enrollment related issues. The Vocational Technical Enterprise Fund is used for tuition at the technical colleges.
361,127	361,127	0	Transfer the balance of the Fiscal Year 2004-2005 Community and Technical College Development Pool from the Board of Regents to the schools.
(268)	0	0	Replace the means of financing substitution for the Support Education in Louisiana First (SELF) Fund provided for in Fiscal Year 2004-2005. The shortfall no longer exist for Fiscal Year 2005-2006 due to higher Revenue Estimating Conference projections.
(54,414)	(54,414)	0	Reduction in general operational expenditures to be reflected in each institution.
(2)	(2)	0	CPTP funding from Other Line Items
(10)	(10)	0	Civil Service funding from Other Line Items
(88,534)	(88,534)	0	Group Insurance Funding from Other Line Items.
(16,545)	(16,545)	0	Retirement Funding from Other Line Items
\$ 3,277,404	\$ 4,501,090	0	Recommended FY 2005-2006
\$ 82,259	\$ 82,259	0	Less Governor's Supplementary Recommendations
\$ 3,195,145	\$ 4,418,831	0	Base Executive Budget FY 2005-2006
Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
82,259	82,259	0	Funding provided for general operational expenditures.
Total Supplementary - Fiscal Year 2003-2004 General Fund Surplus and Mineral Revenue Audit and Settlement Fund monies to defease debt in Fiscal Year 2004-2005			
\$ 82,259	\$ 82,259	0	
\$ 3,277,404	\$ 4,501,090	0	Grand Total Recommended

Performance Information

1. (KEY) To increase Fall headcount enrollment by 87.90% from the Fall 2003 baseline level of 649 to 1,220 by Fall 2009.

Louisiana Vision 2020 Link: 2003 update goal 1: To be learning enterprise in which all Louisiana businesses, institutions, and citizens are actively engaged in the pursuit of knowledge

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: EEO, Family Medical Leave Act, Employee assistance Program, Flex Work Schedule

Other Links: TANF, WIA, Financial Aid (Title IV), Carl Perkins, IWTP, Board of Regents Master Plan for Public Postsecondary Education

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
		K Fall headcount enrollment (LAPAS CODE - 17084)	723	649	800	800	920
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.							
K Percent change in enrollment from Fall, 2000 baseline year (LAPAS CODE - 17085)	13.10%	4.70%	25.50%	25.50%	41.70%	41.70%	
FTCC transferred out of LTC on July 1, 2003. Data was previously included in LTC Performance Standards. Includes credit enrollment only as included in LTC.							



2. (KEY) To increase minority Fall headcount enrollment by 81.00% from the Fall 2003 baseline level of 180 to 326 by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.5 - To raise minority achievement levels to close the gap between minorities and whites at all levels of education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology, and entrepreneurship; Objective 1.8 - To have a competitive, well-integrated system of postsecondary education whose institutions have economic development as a component of their core missions; Objective 1.10 - To build a workforce with the education and skills necessary to meet the needs of business in a knowledge-based economy through flexible systems and responsive programs.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: EEO, Family Medical Leave Act, Employee assistance Program, Flex Work Schedule

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education

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 (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Fall minority headcount enrollment (LAPAS CODE - 17086)	201	180	198	198	216	216
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.							
K	Percent change in minority enrollment from Fall 2003 baseline year (LAPAS CODE - 17087)	16.50%	-10.40%	15.10%	15.10%	20.00%	20.00%
Although the indicator name has not changed, beginning with the Fall 2004 semester "minority" is defined as non-white and excludes non-resident aliens and refused to indicate. Prior to Fall 2004, minority enrollment was defined as any race other than white. Regents' staff has elected not to include non-resident aliens and those students that do not indicate a race from this classification.							



3. (KEY) Increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by 40 percentage points from the Fall 2003 baseline level of 0.00% to 40.00% by Fall 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.6 - To increase student achievement and the number of students completing courses in the following fields: science, engineering, information technology

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: EEO, Family Medical Leave Act, Employee assistance Program, Flex Work Schedule

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2003-2004	Actual Yearend Performance FY 2003-2004	Performance Standard as Initially Appropriated FY 2004-2005	Existing Performance Standard FY 2004-2005	Performance At Continuation Budget Level FY 2005-2006	Performance At Executive Budget Level FY 2005-2006
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - New)	Not Applicable	Not Applicable	36.00%	36.00%	37.00%	37.00%

The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.

K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - New)	Not Applicable	Not Applicable	36.00%	36.00%	37.00%	37.00%
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Due to the short length of programs offered at the Louisiana Technical College, this indicator was not deemed applicable for the LTC FTCC transferred out of LTC on July 1, 2003.

Beginning with the Fall 2003 year, FTCC will report retention rates for those first-time students identified as pursuing an associate degree (of 2 years in length).



4. (KEY) Increase the three-year graduation rate at L. E. Fletcher Technical Community College by 7 percentage points over baseline year rate of 0.00% in 2003-2004 to 7.00% by Spring 2009.

Louisiana: Vision 2020 Link: Objective 1.4 - To have student retention rates approaching 100 percent for Pre-K-12 and postsecondary education; Objective 1.9 - To make workforce education and technical programs widely available at the secondary and postsecondary levels.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: EEO, Family Medical Leave Act, Employee Assistance Program

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): WIA, Financial Aid (Title IV), Carl Perkins, IWTP, Board of Regents Post-secondary Master Plan.

Explanatory Note: The state and its institutions will follow the new protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public campuses in the state and subsequently graduate within 3 years from a 2-year school or 6 years from a 4-year institution.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2003-2004	FY 2003-2004	FY 2004-2005	FY 2004-2005	FY 2005-2006	FY 2005-2006
K	Number of graduates in three years (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Prior to Fall 2003, L.E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. The first cohort of first-time, full-time, degree seeking students was admitted in Fall 2003. The percent of the first cohort graduating within three years will not be available until Spring 2007. This performance indicator was not included in the appropriation act for the current fiscal year.							
K	Three-year graduation rate (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable	Not Applicable
Prior to Fall 2003, L.E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. The first cohort of first-time, full-time, degree seeking students was admitted in Fall 2003. The percent of the first cohort graduating within three years will not be available until Spring 2007. This performance indicator was not included in the appropriation act for the current fiscal year.							



L.E. Fletcher Technical Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003	Prior Year Actual FY 2003-2004
Student Headcount (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	649
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.					
Student Full-time Equivalent (FTE) (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	540
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.					
Degrees/Awards Conferred (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	121
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.					
State Dollars Per FTE (LAPAS CODE - New)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 5,370
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - New)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 666
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - New)	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ Not Applicable	\$ 1,154
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.					
Mean ACT Composite Score (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	17
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.					
ACT Level of Student Satisfaction (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.					
Number of TOPS Recipients (LAPAS CODE - New)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3
Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.					



