

Higher Education



Department Description

Louisiana Postsecondary Education includes the following:

- Board of Regents
- Louisiana State University System
- Southern University System
- University of Louisiana System
- Louisiana Community and Technical Colleges System

Higher Education Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,012,208,943	\$ 1,014,739,827	\$ 1,014,826,798	\$ 1,053,583,911	\$ 1,040,713,592	\$ 25,886,794
State General Fund by:						
Total Interagency Transfers	13,922,615	22,759,816	22,944,816	23,936,666	23,358,290	413,474
Fees and Self-generated Revenues	1,422,241,799	1,474,298,447	1,474,298,447	1,474,488,093	1,474,276,997	(21,450)
Statutory Dedications	146,941,463	148,331,426	148,331,426	146,469,359	153,553,223	5,221,797
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	52,794,881	80,105,297	81,185,003	74,220,505	74,217,796	(6,967,207)
Total Means of Financing	\$ 2,648,109,701	\$ 2,740,234,813	\$ 2,741,586,490	\$ 2,772,698,534	\$ 2,766,119,898	\$ 24,533,408
Expenditures & Request:						
Board of Regents	\$ 413,610,951	\$ 455,069,520	\$ 456,236,197	\$ 467,034,751	\$ 1,207,467,543	\$ 751,231,346
LSU System	946,267,832	964,417,479	964,417,479	973,864,181	612,848,790	(351,568,689)



Higher Education Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Southern University System	140,308,239	143,447,234	143,447,234	145,615,479	100,311,295	(43,135,939)
University of Louisiana System	858,263,552	872,973,296	873,158,296	879,911,298	658,725,477	(214,432,819)
LA Community & Technical Colleges System	289,659,127	304,327,284	304,327,284	306,272,825	186,766,793	(117,560,491)
Total Expenditures & Request	\$ 2,648,109,701	\$ 2,740,234,813	\$ 2,741,586,490	\$ 2,772,698,534	\$ 2,766,119,898	\$ 24,533,408

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



19A-671 — Board of Regents



Agency Description

To plan, coordinate, and direct 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.

For additional information, see:

[Board of Regents](#)

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

Board of Regents Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 284,213,291	\$ 287,080,397	\$ 287,167,368	\$ 306,953,553	\$ 1,040,713,592	\$ 753,546,224
State General Fund by:						
Total Interagency Transfers	3,444,332	12,213,886	12,213,886	12,205,736	12,205,736	(8,150)
Fees and Self-generated Revenues	9,601,275	11,851,749	11,851,749	11,829,236	11,830,299	(21,450)
Statutory Dedications	79,230,456	80,490,675	80,490,675	78,498,205	85,172,604	4,681,929
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	37,121,597	63,432,813	64,512,519	57,548,021	57,545,312	(6,967,207)
Total Means of Financing	\$ 413,610,951	\$ 455,069,520	\$ 456,236,197	\$ 467,034,751	\$ 1,207,467,543	\$ 751,231,346



Board of Regents Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Board of Regents	\$ 47,243,004	\$ 61,614,507	\$ 61,501,478	\$ 59,426,492	\$ 1,089,547,943	\$ 1,028,046,465
Office of Student Financial Assistance	354,058,595	377,628,818	378,908,524	391,796,659	104,371,297	(274,537,227)
LA Universities Marine Consortium	9,807,762	11,696,195	11,696,195	11,682,663	9,418,303	(2,277,892)
Auxiliary-LA Univ Marine Consortium	2,501,590	4,130,000	4,130,000	4,128,937	4,130,000	0
Total Expenditures & Request	\$ 413,610,951	\$ 455,069,520	\$ 456,236,197	\$ 467,034,751	\$ 1,207,467,543	\$ 751,231,346
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



671_1000 — Board of Regents

Louisiana Constitution of 1974, Article VIII, Section 5; Article VII, Section 10.1; Act 237 of 1973 and Act 459 of 1995.

Program Description

To plan, coordinate, and retain 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.

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; 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; State Student Financial Assistance Plan.

For additional information, see:

[Board of Regents](#)

Board of Regents Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,152,999	\$ 13,072,006	\$ 13,158,977	\$ 13,071,687	\$ 1,040,713,592	\$ 1,027,554,615
State General Fund by:						
Total Interagency Transfers	3,029,173	11,167,888	11,167,888	11,159,738	11,159,738	(8,150)
Fees and Self-generated Revenues	1,001,462	2,730,299	2,730,299	2,730,299	2,730,299	0
Statutory Dedications	21,284,801	22,472,000	22,272,000	20,292,454	22,772,000	500,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,774,569	12,172,314	12,172,314	12,172,314	12,172,314	0
Total Means of Financing	\$ 47,243,004	\$ 61,614,507	\$ 61,501,478	\$ 59,426,492	\$ 1,089,547,943	\$ 1,028,046,465



Board of Regents Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 7,359,843	\$ 0	\$ 8,342,496	\$ 8,409,647	\$ 0	\$ (8,342,496)
Total Operating Expenses	3,106,638	0	5,953,888	6,108,426	0	(5,953,888)
Total Professional Services	755,542	0	972,036	945,172	0	(972,036)
Total Other Charges	35,854,653	61,614,507	46,084,475	43,814,664	1,089,547,943	1,043,463,468
Total Acq & Major Repairs	166,328	0	148,583	148,583	0	(148,583)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 47,243,004	\$ 61,614,507	\$ 61,501,478	\$ 59,426,492	\$ 1,089,547,943	\$ 1,028,046,465
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 appropriations, which includes State General Fund (Direct), contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which plan shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of the Louisiana State University and Agricultural and Mechanical College System, the Board of Supervisors of the Southern University and Agricultural and Mechanical College System, and the Board of Supervisors of the Louisiana Community and Technical Colleges System, and their respective institutions in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds. In addition, this appropriation also contains Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications including the Louisiana Education Quality Support [8(g)] Fund (ART. VII, SECT. 10.1; R.S. 17:3801-3804) for: (1) enhancement of academics and research (\$10,719,875); (2) recruitment of superior graduate fellows (\$4,009,000); (3) endowment of chairs (\$1,220,000); (4) carefully designed research efforts (\$5,636,741); and (5) administrative expenses (\$644,384), the Medical and Allied Health Professional Education Scholarship and Loan Fund (R.S. 40:1300.8.1-1300.8.2) and the Proprietary School Fund (R.S. 17:3141.16). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedicated Fund).



Board of Regents Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Proprietary School Students Protection Fund	\$ 4,622	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0
Higher Education Initiatives Fund	0	342,000	142,000	142,000	142,000	0
Med. & Allied Health Prof Ed School & Loan Fund	200,000	200,000	200,000	200,000	200,000	0
Louisiana Quality Education Support Fund	21,080,179	21,730,000	21,730,000	19,750,454	22,230,000	500,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 86,971	\$ (113,029)	0	Mid-Year Adjustments (BA-7s):
\$ 13,158,977	\$ 61,501,478	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
(86,971)	(86,971)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
(4,181,929)	(4,181,929)	0	Means of finance substitution associated with the Office of Student Financial Assistance per the Tuition Opportunity Program for Students (TOPS) Fund reflecting the Revenue Estimating Conference (REC) distribution.
1,025,622,787	1,025,622,787	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
0	(8,150)	0	Adjustment to funding received from the Louisiana State Racing Commission to the Board of Regents due to receipts not meeting the forecasted amount.
0	500,000	0	Adjust Statutory Dedications from the Louisiana Quality Education Support [8(g)] Fund due to the Revenue Estimating Conference (REC) projections.
6,200,728	6,200,728	0	Adjustment to Higher Education formula for the equitable distribution of funds to the institutions of postsecondary education.
\$ 1,040,713,592	\$ 1,089,547,943	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,040,713,592	\$ 1,089,547,943	0	Base Proposed Budget FY 2019-2020
\$ 1,040,713,592	\$ 1,089,547,943	0	Grand Total Recommended



Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Performance Information

1. (KEY) Increase the fall headcount enrollment by 4.4% from the baseline level of 215,170 in fall 2015 to 224,678 by fall 2020.

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: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 11851)	216,500	212,359	212,000	212,000	212,500	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 11850)	0.60%	-1.30%	-1.50%	-1.50%	-1.20%	To Be Established



2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.2 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 73.8% to 75% by fall 2020 (retention of fall 2019 cohort).

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: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24861)	74.00%	72.60%	74.00%	74.00%	74.20%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24862)	0.20%	0	0.20%	0.20%	0.40%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 3.1 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 48.9% to 52.0% by fall 2020 (retention of fall 2019 cohort).

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: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24863)	49.10%	44.90%	48.50%	48.50%	49.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24864)	0.20%	-4.00%	-0.40%	-0.40%	0.10%	To Be Established

4. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1.3 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 71.7% to 73.0% by spring 2019 (retention of fall 2020 cohort to spring AY 2020-21).

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: See Explanatory Notes for Higher Education Objectives.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24865)	72.00%	71.70%	73.00%	73.00%	73.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24866)	0.30%	0	0	0	0	To Be Established

5. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.2 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 62.6% to 63.8% by fall 2020 (retention of fall 2018 cohort).

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: See Explanatory Notes for Higher Education Objectives.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24867)	62.80%	60.60%	63.00%	63.00%	62.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24868)	0.20%	-1.90%	0.40%	0.40%	-0.60%	To Be Established

6. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 42.7% to 47% by AY2019-2020 (fall 2013 cohort).

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: See Explanatory Notes for Higher Education Objectives.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of students enrolled at either a Four Year or Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24869)	43.00%	40.40%	42.50%	42.50%	43.50%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24870)	10,300	10,427	10,550	10,550	10,850	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24872)	1,050	1,118	1,280	1,280	1,500	To Be Established

7. (KEY) Maintain the total number of completers for all applicable award levels in a given academic year from the baseline year number of 39,566 in 2014-15 to 39,566 in AY2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			Performance At Proposed Budget Level FY 2019-2020
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Total number of completers for all award levels (LAPAS CODE - 24873)	39,980	39,894	39,000	39,000	40,150	To Be Established
S	Total number of completers earning certificates (LAPAS CODE - 24874)	6,350	5,661	6,000	6,000	6,250	To Be Established
S	Total number of completers earning Diplomas (LAPAS CODE - 26063)	2,550	2,362	2,500	2,500	2,500	To Be Established
S	Total number of completers earning Associate Degrees (LAPAS CODE - 26064)	6,100	5,743	6,000	6,000	6,000	To Be Established
S	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26065)	18,230	18,985	19,000	19,000	19,000	To Be Established
S	Total number of completers earning Graduate Degrees (LAPAS CODE - 26066)	6,750	7,143	6,100	6,100	6,400	To Be Established

Board of Regents - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
System wide fall student headcount enrollment (total)	215,200	211,248	212,362
Student enrollment (American Indian or Alaskan Native)	1,389	1,353	1,441
Student enrollment (Native Hawaiian or other Pacific Islander)	203	172	222
Student enrollment (two or more races)	5,032	4,996	5,308
Student enrollment (white)	116,391	113,676	113,286
Student enrollment (black)	62,899	61,232	62,016
Student enrollment (Hispanic)	9,593	10,043	10,520
Student enrollment (Asian)	4,456	4,460	4,463
Student enrollment (other minority)	0	0	0
Student enrollment (foreign/non-resident)	6,277	6,032	5,926
Student enrollment (unknown)	8,960	9,284	9,180
Percentage that are Louisiana Residents (Student Headcount)	89.0%	79.8%	88.1%
Systemwide completers - Certificate (white)	4,648	4,367	4,222
Systemwide completers - Certificate (black)	2,881	2,688	2,518
Systemwide completers - Certificate (Hispanic)	377	308	375
Systemwide completers - Certificate (Asian)	103	126	125
Systemwide completers - Certificate (other minority)	238	234	244
Systemwide completers - Certificate (foreign/non-resident)	49	60	59
Systemwide completers - Certificate (unknown)	283	240	244
Systemwide completers - Associate's Degree (white)	3,524	3,301	3,125
Systemwide completers - Associate's Degree (black)	1,750	1,695	1,595
Systemwide completers - Associate's Degree (Hispanic)	278	266	245
Systemwide completers - Associate's Degree (Asian)	110	97	88
Systemwide completers - Associate's Degree (other minority)	187	157	181
Systemwide completers - Associate's Degree (foreign/non-resident)	52	50	61
Systemwide completers - Associate's Degree (unknown)	205	177	432
Systemwide completers - Bachelor's Degree (white)	11,976	12,136	11,921
Systemwide completers - Bachelor's Degree (black)	3,902	3,910	4,210
Systemwide completers - Bachelor's Degree (Hispanic)	771	876	910
Systemwide completers - Bachelor's Degree (Asian)	448	444	528
Systemwide completers - Bachelor's Degree (other minority)	548	643	632
Systemwide completers - Bachelor's Degree (foreign/non-resident)	475	502	521
Systemwide completers - Bachelor's Degree (unknown)	377	474	312
Systemwide completers - Master's Degree (white)	3,051	3,136	3,214
Systemwide completers - Master's Degree (black)	1,168	1,209	1,303
Systemwide completers - Master's Degree (Hispanic)	158	174	228
Systemwide completers - Master's Degree (Asian)	164	147	149
Systemwide completers - Master's Degree (other minority)	72	103	108
Systemwide completers - Master's Degree (foreign/non-resident)	615	538	519
Systemwide completers - Master's Degree (unknown)	151	198	257



Board of Regents - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Systemwide completers - Doctoral Degree (white)	247	255	204
Systemwide completers - Doctoral Degree (black)	63	69	80
Systemwide completers - Doctoral Degree (Hispanic)	13	16	13
Systemwide completers - Doctoral Degree (Asian)	17	15	16
Systemwide completers - Doctoral Degree (other minority)	8	8	8
Systemwide completers - Doctoral Degree (foreign/non-resident)	208	177	183
Systemwide completers - Doctoral Degree (unknown)	18	14	23
Systemwide completers - Professional Degree (white)	750	781	741
Systemwide completers - Professional Degree (black)	165	145	140
Systemwide completers - Professional Degree (Hispanic)	33	32	35
Systemwide completers - Professional Degree (Asian)	70	70	57
Systemwide completers - Professional Degree (other minority)	10	18	18
Systemwide completers - Professional Degree (foreign/non-resident)	5	8	14
Systemwide completers - Professional Degree (unknown)	22	30	30
System wide completers (Law Degree)	351	345	317
Percentage who are Louisiana residents (Law Degree)	76.0%	77.0%	80.0%
System wide completers (Medicine)	299	312	314
Percentage who are Louisiana residents (Medicine)	90.0%	93.0%	89.0%
System wide completers (Dentistry)	64	64	63
Percentage who are Louisiana residents (Dentistry)	83.0%	91.0%	89.0%
System wide completers (Veterinary Medicine)	91	84	85
Percentage who are Louisiana residents (Veterinary Medicine)	68.0%	71.0%	75.0%
System wide completers (Education)	2,896	2,913	2,741
Percentage who are Louisiana residents (Education)	87.0%	87.0%	85.0%
System wide completers (Nursing)	3,462	3,311	3,118
Percentage who are Louisiana residents (Nursing)	89.0%	88.0%	89.0%
System wide distance learning courses with 50% to 99% instruction through distance education	1,394	1,664	1,541
System wide distance learning courses with 100% instruction through distance education	8,579	11,789	12,199
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	33,540	39,996	39,147
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	182,607	226,724	256,581
System wide number of programs offered through 100% distance education: Associate level	36	44	49
System wide number of programs offered through 100% distance education: Bachelor level	54	70	70
System wide number of programs offered through 100% distance education: Post- Bachelor level	32	34	37
System wide number of programs offered through 100% distance education: Master's level	80	91	87
System wide number of programs offered through 100% distance education: Doctoral level	3	3	4
System wide number of MATH Developmental/remedial courses	821	778	714
System wide number of ENGLISH Developmental/remedial courses	459	366	335
System wide number of OTHER Developmental/remedial courses	0	0	0
System wide number of students Enrolled in MATH developmental/remedial courses	16,606	16,444	15,744



Board of Regents - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
System wide number of students Enrolled in ENGLISH developmental/remedial courses	7,215	6,681	6,523
System wide number of students Enrolled in OTHER developmental/remedial courses	0	0	0
System wide Number of instructional faculty	4,480	9,419	9,381
System wide Full-Time Equivalent (FTE) of instructional faculty	3,619	7,290	7,296
System wide number of non-instructional staff members in academic colleges	83	N/A	N/A
System wide FTE of non-instructional staff members in academic colleges	80	N/A	N/A
System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	356	1,039	1,054
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	356	1,037	1,052



671_2000 — Office of Student Financial Assistance

Program Description

The mission of the Office of Student Financial Assistance Program (OSFA) is to provide direction and administrative support services for internal and external clients.

The goals of OSFA are to:

- I. Achieve and maintain the highest level of customer satisfaction.
- II. Serve as the primary source for student financial assistance programs and services.
- III. Partner with the Board of Elementary and Secondary Education to increase access to postsecondary education through state student financial assistance policies and programs.
- IV. Augment student services and programs by maximizing federal revenues.
- V. Administer the Federal Family Education Loan (FFEL) program assigned to the Louisiana Student Financial Assistance Commission.
- VI. Administer state and federal scholarships, grant, and tuition savings programs to develop greater opportunities for Louisiana students in pursuing their postsecondary educational goals.
- VII. Financially assist any student by efficiently administering the Taylor Opportunity Program for Students (TOPS), to expand access to postsecondary education programs.

For additional information, see:

[Office of Student Financial Assistance](#)

[Free Application for Federal Student Aid \(FAFSA\)](#)

Office of Student Financial Assistance Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 268,782,400	\$ 271,730,499	\$ 271,730,499	\$ 291,617,506	\$ 0	\$ (271,730,499)
State General Fund by:						
Total Interagency Transfers	300,906	670,998	670,998	670,998	670,998	0
Fees and Self-generated Revenues	0	21,450	21,450	0	0	(21,450)



Office of Student Financial Assistance Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Statutory Dedications	57,906,987	57,980,039	58,180,039	58,167,115	62,361,968	4,181,929
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	27,068,302	47,225,832	48,305,538	41,341,040	41,338,331	(6,967,207)
Total Means of Financing	\$ 354,058,595	\$ 377,628,818	\$ 378,908,524	\$ 391,796,659	\$ 104,371,297	\$ (274,537,227)
Expenditures & Request:						
Personal Services	\$ 7,541,724	\$ 0	\$ 8,898,245	\$ 9,099,216	\$ 0	\$ (8,898,245)
Total Operating Expenses	684,766	0	1,040,619	1,079,133	0	(1,040,619)
Total Professional Services	4,086,259	0	5,089,841	5,221,159	0	(5,089,841)
Total Other Charges	341,739,723	377,628,818	363,828,619	376,345,951	104,371,297	(259,457,322)
Total Acq & Major Repairs	6,123	0	51,200	51,200	0	(51,200)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 354,058,595	\$ 377,628,818	\$ 378,908,524	\$ 391,796,659	\$ 104,371,297	\$ (274,537,227)
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

This program is funded through State General Fund which shall be appropriated pursuant to the plan adopted by the Board of Regents, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. The Statutory Dedications include sixty (60) \$1,000 scholarships from the Rockefeller Wildlife Refuge Trust and Protection Fund (R.S. 56:797A.(2)) for students studying wildlife, forestry and marine sciences and TOPS awards from the TOPS Fund (R.S. 39.98.1.D). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

Office of Student Financial Assistance Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 0	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0
Rockefeller Wildlife Refuge Trust & Protect Fund	51,500	60,000	60,000	60,000	60,000	0
TOPS Fund	57,855,487	57,920,039	57,920,039	57,907,115	62,101,968	4,181,929



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,279,706	0	Mid-Year Adjustments (BA-7s):
\$ 271,730,499	\$ 378,908,524	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
0	(1,079,706)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
13,534,755	13,534,755	0	Adjustment for Tuition Opportunity Program for Students awards as projected by the Office of Student Financial Assistance due to an increase of students.
0	4,181,929	0	Means of finance substitution associated with the Office of Student Financial Assistance per the Tuition Opportunity Program for Students (TOPS) Fund reflecting the Revenue Estimating Conference (REC) distribution.
(291,198,336)	(291,198,336)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
5,933,082	0	0	Means of finance substitution associated with administration and operating expenses related to the Office of Student Financial Assistance scholarship programs including various outreach instruction, data collection, and TOPS management. This adjustment to LOSFA is related to the Federal Student Loan Reserve Fund associated with the administrative costs of the Federal Family Education Loan Program (FFELP), due to changes in federal funding of such expenditures and a decrease in deposits.
0	45,581	0	Adjustment to reflect changes per the US Department of Education grant for the LA Gear UP Grant program used to defray salary costs of field outreach services.
0	(21,450)	0	Adjustment in collection of donations for the Office of Student Financial Assistance that were used to defray costs of seminars instructing students in Free Application for Federal Student Aid (FAFSA) completion, and university matching per individual student goals.
\$ 0	\$ 104,371,297	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 104,371,297	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 104,371,297	0	Grand Total Recommended

Performance Information

1. (KEY) To plan and perform audits to achieve at least an 90% compliance rate with statutes, regulations and directives.

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, Other): Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of audits performed (LAPAS CODE - 11333)	42	42	42	42	42	To Be Established
K	Compliance level determined by audits (LAPAS CODE - 20371)	90%	93%	90%	90%	90%	To Be Established

2. (SUPPORTING) To maintain administrative costs at less than 4% of the agency's total annual expenditures.

Children's Budget Link: The START Saving Program administered by the Office of Student Financial Assistance is included in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: The Human Resource policies and the financial assistance programs administered by the Office of Student Financial Assistance, as stated in the Agency Description of the supporting document, benefit women and families

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
S	Agency administrative costs of less than 4%. (LAPAS CODE - 25967)	4%	1%	4%	4%	4%	To Be Established

3. (KEY) To maintain a reserve ratio that is not less than the minimum federal requirement of 0.25%.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The provision of financial assistance to facilitate access to higher education benefits women and families.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Reserve ratio (LAPAS CODE - 4740)	0.25%	1.50%	0.25%	0.25%	0.25%	To Be Established
This indicator is the minimum established by the U.S. Department of Education.							

4. (KEY) To achieve or exceed the projected Student Tuition Assistance and Revenue Trust (START) Savings Program participation of 80,000 account owners and principal deposits of \$1 billion by the end of the 2020 - 2021 State Fiscal Year.

Children's Budget Link: The START Saving Plan is part of the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: The opportunity to save for cost of higher education benefits women and families.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of account owners (LAPAS CODE - 4776)	66,000	61,398	64,500	64,500	67,000	To Be Established
K	Principal deposits (LAPAS CODE - 4778)	\$ 800,000,000	\$ 887,977,443	\$ 925,000,000	\$ 925,000,000	\$ 1,000,000,000	To Be Established

5. (SUPPORTING) To achieve the lowest possible ratio of administrative expenses to dollars awarded as scholarship and grants not to exceed 4% per annum.

Children's Budget Link: The START Saving Program is part of the Children's Budget

Human Resource Policies Beneficial to Women and Families Link: Provision of scholarship, grant and saving programs for higher education access benefits women and families.

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
S	Ratio of administrative costs to dollar value of scholarship and grants programs less than 4% (LAPAS CODE - 20961)	4.00%	0.37%	4.00%	4.00%	4.00%	To Be Established

Office of Student Financial Assistance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018
Number of Recipients: Rockefeller (LAPAS CODE - 11386)	28	27	25	24	22
Total Appropriated: Rockefeller (LAPAS CODE - 20970)	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Total Awarded: Rockefeller (LAPAS CODE - 11424)	60,000	60,000	58,167	52,112	51,500
Average Amount Awarded: Rockefeller (LAPAS CODE - 11393)	2,143	2,222	2,327	2,171	2,340
Louisiana Go Grant Recipients (LAPAS CODE - 22245)	25,795	23,947	26,701	24,827	23,253
Total Appropriated: Louisiana Go Grants (LAPAS CODE - 22246)	\$ 26,120,569	\$ 24,639,725	\$ 26,429,098	\$ 26,429,108	\$ 26,429,108
Total Awarded: Louisiana Go Grants (LAPAS CODE - 22247)	\$ 26,103,384	\$ 24,647,673	\$ 26,426,998	\$ 26,412,768	\$ 26,418,258
Louisiana Go Grant average award (LAPAS CODE - 22248)	\$ 1,007	\$ 1,029	\$ 981	\$ 1,064	\$ 1,136
START Savings Fund Disbursements (LAPAS CODE - 24860)	\$ 29,151,573	\$ 32,769,551	\$ 38,419,190	\$ 45,169,056	\$ 57,765,254

6. (KEY) To determine the TOPS eligibility of 97% of all applicants by September 1st of each application year.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The provision of financial assistance for access to higher education benefits women and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): A portion of the TOPS funds awarded are derived from Tobacco Settlement funds.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
S	Number of (high school) graduates who applied for TOPS (LAPAS CODE - 20379)	31,402	32,934	32,674	32,674	33,127	To Be Established
This number includes returning out-of-state students and students returning from the military, who would be high school graduates from prior years.							
S	Number of applicants whose eligibility was determined by September 1 (LAPAS CODE - 20380)	30,460	32,509	31,693	31,693	32,134	To Be Established
K	Percentage of applicants whose eligibility was determined by September 1 (LAPAS CODE - 20378)	97%	99%	97%	97%	97%	To Be Established

7. (SUPPORTING)To process 100% of all TOPS billing requests within 10 days of receiving accurate billing data from postsecondary institutions subject to timely receipt of appropriations.

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: The provision of financial assistance for access to higher education benefits women and families.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other): A portion of the TOPS funds awarded are derived from Tobacco Settlement funds.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
S	Total number of accurate billing requests received (LAPAS CODE - 11437)	93,500	100,411	101,215	101,215	100,822	To Be Established
S	Total number of billing requests processed within 10 days of receipt of accurate information (LAPAS CODE - 11438)	93,500	99,304	101,215	101,215	100,822	To Be Established
S	Percent billing requests processed within 10 days of receipt of accurate information (LAPAS CODE - 13865)	100%	99%	100%	100%	100%	To Be Established



Office of Student Financial Assistance - Actual Yearend Performance

Performance Indicator Name	FY14	FY15	FY16	FY17	FY18
Number of TOPS Individual Reviews	21	30	114	128	107
Number of START School Reviews	92	117	104	96	94
Number of Intervention Services	2	4	3	5	4
Official 3-Year Cohort Default Rate ²	10.6	8.6	9.0	9.8	7.2 ¹
Official Default Trigger Rate ²	0.51%	0.24%	0.95%	0.18%	NA
Number of Defaulted loans rehabilitated ²	3,382	2,770	1,756	1,232	984
Dollar value of Defaulted loans rehabilitated ²	\$ 50,178,698	\$42,695,544	\$29,210,853	\$24,928,525	\$15,383,563
Recovery rate on default collections ²	37.01%	40.15%	35.78%	32.71%	36.20%
Total amount awarded	222,810,361	252,726,321	255,540,237	200,894,380 ⁵	292,697,449
Total number of award recipients	48,047	49,659	51,660	51,051	51,326
Number of graduates eligible for TOPS	23,821	24,310	24,627	25,522	27,192
Percentage of TOPS eligible graduates receiving TOPS payments ³	76.0%	75.4%	71.7%	69.9%	66.2%
Average amount awarded: Opportunity ⁴	4,228	4,660	4,551	3,606	5,249
Average amount awarded: Performance ⁴	5,008	5,490	5,280	4,136	5,976
Average amount awarded: Honors ⁴	5,691	6,197	5,981	4,696	6,778
Average amount awarded: Technical ⁴	1,946	2,146	2,178	1,783	2,401
Average amount awarded: TOPS-Tech Early Start ⁴	219	220	231	240	240
Teacher Prep Loan Fund: Total amount awarded	\$ 1,902,266	\$ 1,902,266	\$ 1,902,266	\$ 1,902,266	\$ 1,902,266
Teacher Prep Loan Fund: Total number of recipients	206	206	206	206	206
Teacher Prep Loan Fund: Number of graduates	191	191	191	191	191
Teacher Prep Loan Fund: Number of graduates who have fulfilled their teaching requirement	180	180	180	180	180
Teacher Prep Loan Fund: Number of loans repaid in full	19	21	24	23	23
Teacher Prep Loan Fund: Number of loans in repayment	7	5	2	3	3

¹ Each year, USDOE publishes cohort default rates based on the percentage of a guarantor's student borrowers who enter repayment on FFEL program loans during a federal fiscal year (October 1 – September 30) and default before the end of the next fiscal year. This Official 3-Year Cohort Default Rate for LOSFA is based on student borrowers who entered repayment during the the October 1 to September 30, 2015 Federal Fiscal Year.

² Federal Fiscal Year

³ This indicator includes high school graduates from the same graduating class that were eligible for a TOPS award and had an eligible college or university bill TOPS for the student. This indicator is updated in subsequent years to include students who delayed entry into postsecondary education and maintained their TOPS eligibility.

⁴ Adjustments due to refunds and late billings result in changes to the average amount awarded as reported in prior years. All values reported were calculated based upon data as of 12/26/2018 and are calculated on payments made for the college academic year.

⁵ TOPS was not fully funded for the 2016-2017 State Fiscal Year and student awards were reduced on a prorata basis.



671_3000 — LA Universities Marine Consortium

Program Description

The Louisiana Universities Marine Consortium (LUMCON) Program conducts research and education programs directly relevant to Louisiana's needs in marine and coastal science; develops products that educate local, national, and international audiences; and serves as a facility for all Louisiana schools with interests in marine research and education increasing society's awareness of the economic and cultural value of Louisiana's coastal and marine environments.

The goals of LUMCON Program 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 that address marine/coastal science issues important to Louisiana's culture, ecology, and economy for universities, K-12 schools and the public making use of LUMCON's unique location and facilities.
- 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,277,892	\$ 2,277,892	\$ 2,277,892	\$ 2,264,360	\$ 0	\$ (2,277,892)
State General Fund by:						
Total Interagency Transfers	114,253	375,000	375,000	375,000	375,000	0
Fees and Self-generated Revenues	7,198,223	6,070,000	6,070,000	6,070,000	6,070,000	0
Statutory Dedications	38,668	38,636	38,636	38,636	38,636	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	178,726	2,934,667	2,934,667	2,934,667	2,934,667	0



LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 9,807,762	\$ 11,696,195	\$ 11,696,195	\$ 11,682,663	\$ 9,418,303	\$ (2,277,892)
Expenditures & Request:						
Personal Services	\$ 2,418,355	\$ 0	\$ 3,140,502	\$ 3,141,654	\$ 0	\$ (3,140,502)
Total Operating Expenses	203,663	0	220,349	224,331	0	(220,349)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	7,140,744	11,696,195	8,295,344	8,276,678	9,418,303	1,122,959
Total Acq & Major Repairs	45,000	0	40,000	40,000	0	(40,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,807,762	\$ 11,696,195	\$ 11,696,195	\$ 11,682,663	\$ 9,418,303	\$ (2,277,892)
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

State General Fund shall be appropriated pursuant to the plan adopted by the Board of Regents. In addition, this program is funded from Interagency Transfers, Fees and Self-generated Revenues, Federal Funds and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

LA Universities Marine Consortium Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 38,668	\$ 38,636	\$ 38,636	\$ 38,636	\$ 38,636	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,277,892	\$ 11,696,195	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (2,277,892)	\$ (2,277,892)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 9,418,303	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,418,303	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 9,418,303	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the current levels of research activity at LUMCON by 20% annually.

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): Not applicable

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values						Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020		
S	Grant \$ per FTE (LAPAS CODE - 21578)	\$ 70,000	\$ 198,000	\$ 70,000	\$ 70,000	\$ 70,000	To Be Established	
K	Number of scientific faculty (state) (LAPAS CODE - 4474)	6	6	6	6	6	To Be Established	
K	Number of scientific faculty (total) (LAPAS CODE - 14665)	9	6	9	9	9	To Be Established	
K	Research grants-expenditures (in millions) (LAPAS CODE - 7823)	\$ 5.00	\$ 7.10	\$ 5.00	\$ 5.00	\$ 5.00	To Be Established	
K	Grant: state funding ratio (LAPAS CODE - 4457)	2.00%	4.30%	2.00%	2.00%	2.00%	To Be Established	
S	Number of peer-reviewed scientific publications (LAPAS CODE - 7822)	12		12	12	12	To Be Established	
S	Number of grants (LAPAS CODE - 7824)	40	50	40	40	40	To Be Established	

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

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): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of students registered (LAPAS CODE - 4462)	30	97	30	30	30	To Be Established
K	Number of credits earned (LAPAS CODE - 7825)	100	174	100	100	100	To Be Established
K	Number of university student contact hours (LAPAS CODE - 4455)	5,000	13,535	5,000	5,000	5,000	To Be Established
S	Percentage of total budget to instructional (including K-12) (LAPAS CODE - 21095)	4.0%	4.0%	4.0%	4.0%	4.0%	To Be Established
S	Number of courses taught (LAPAS CODE - 7827)	9	9	9	9	9	To Be Established
S	Number of new education products developed (LAPAS CODE - 21096)	25	15	25	25	25	To Be Established
S	Number of products reproduced (LAPAS CODE - 21097)	35		35	35	35	To Be Established
S	Number of copies of products reproduced (LAPAS CODE - 21098)	40,000	4,347	40,000	40,000	40,000	To Be Established
S	Number of workshops/ events (sponsored or exhibited) (LAPAS CODE - 21099)	35	40	35	35	35	To Be Established
S	Number of participating universities (LAPAS CODE - 7826)	50	168	50	50	50	To Be Established
K	Contact hours for non-university students (LAPAS CODE - 4468)	30,000	16,650	30,000	30,000	30,000	To Be Established
K	Number of students taking field trips (LAPAS CODE - 20381)	3,000	2,681	3,000	3,000	3,000	To Be Established
S	Number of public groups (LAPAS CODE - 20383)	30	120	30	30	30	To Be Established
K	Total number of non-university groups (LAPAS CODE - 4469)	100	262	100	100	100	To Be Established
S	Number of teachers in workshops (LAPAS CODE - 20382)	150	211	150	150	150	To Be Established
S	Contact hours per K-12 FTE (LAPAS CODE - 20384)	5,000	3,743	5,000	5,000	5,000	To Be Established



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.

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): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
S	Vessel budget as percentage of total budget (LAPAS CODE - 21621)	22%	25%	22%	22%	22%	To Be Established
S	Number of vessels (fleet) (LAPAS CODE - 12662)	14	14	14	14	14	To Be Established
S	Days at sea: Pelican vessel (LAPAS CODE - 12670)	200	204	200	200	200	To Be Established
S	Days at sea: Acadiana vessel (LAPAS CODE - 12668)	75	92	75	75	75	To Be Established
S	Days at sea: small vessels (LAPAS CODE - 12665)	100	242	100	100	100	To Be Established
S	Expenditures: state total (LAPAS CODE - 12663)	20%	6%	20%	20%	20%	To Be Established

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

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): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
S	Number of marine science journals (LAPAS CODE - 7842)	25	24	25	25	25	To Be Established
S	Number of library users (LAPAS CODE - 7843)	150	287	150	150	150	To Be Established
S	Number of electronic visits to our library records (LAPAS CODE - 7844)	15,000	0	15,000	15,000	15,000	To Be Established

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.

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): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
S	Number of dormitory users (LAPAS CODE - 21624)	3,000	4,251	3,000	3,000	3,000	To Be Established
S	Number of meals served (LAPAS CODE - 21625)	4,000	8,353	4,000	4,000	4,000	To Be Established
S	Dormitory occupancy rate (LAPAS CODE - 21626)	15	15	15	15	15	To Be Established



671_A000 — Auxiliary-LA Univ Marine Consortium

Program Description

The Louisiana Universities Marine Consortium (LUMCON) Auxiliary Program conducts research and education programs directly relevant to Louisiana's needs in marine and coastal science; develops products that educate local, national, and international audiences; and serves as a facility for all Louisiana schools with interests in marine research and education increasing society's awareness 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 that address marine/coastal science issues important to Louisiana's culture, ecology, and economy for universities, K-12 schools and the public making use of LUMCON's unique location and facilities.
- 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 LUMCON Auxiliary Program consists of the following activities: Dormitory/Cafeteria Operations, and Research Vessels Operations.

Auxiliary-LA Univ Marine Consortium Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	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	1,401,590	3,030,000	3,030,000	3,028,937	3,030,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	0
Total Means of Financing	\$ 2,501,590	\$ 4,130,000	\$ 4,130,000	\$ 4,128,937	\$ 4,130,000	\$ 0



Auxiliary-LA Univ Marine Consortium Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 781,912	\$ 0	\$ 1,822,100	\$ 1,821,037	\$ 0	\$ (1,822,100)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,719,678	4,130,000	2,307,900	2,307,900	4,130,000	1,822,100
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,501,590	\$ 4,130,000	\$ 4,130,000	\$ 4,128,937	\$ 4,130,000	\$ 0
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

This account is funded with Fees and Self-generated Revenues and Federal Funds.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,130,000	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 4,130,000	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,130,000	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 4,130,000	0	Grand Total Recommended



19A-600 — LSU System



Agency Description

The Louisiana State University (LSU) System mission is to create an environment of learning and exploration providing 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. LSU, 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 LSU. This principle of geographic, as well as academic differentiation, allows the campuses to extend basic, along with unique programs, to citizens throughout the state.

LSU is one of the most diverse, comprehensive, and complete higher education systems in the country. The institutions range from two-year community colleges, master's granting four-year institutions, doctoral granting institutions, to a major research university. In addition, LSU provides a comprehensive group of professional schools including Law, Veterinary Medicine, Medicine, Dentistry, and the full spectrum of Allied Health professions.

LSU also consists of state-of-the-art standalone 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 reaches all parishes in the state. The agricultural experiment stations focus on areas such as aquaculture, rice experiments, livestock, cropland, landscape horticulture, timber, fruit, nut, and sweet potatoes. Research is analyzed in every major Louisiana agricultural product. The dissemination of this information reaches every corner of Louisiana's diverse agricultural industry.

In 1997, LSU was charged with the responsibility of administering ten public hospitals previously under the authority of the Louisiana Health Care Authority. Beginning in 2013, LSU started transitioning the management and/or services of its hospitals to private hospital partnerships. The Interim LSU public hospital, Leonard J. Chabert Medical Center, University Medical Center, Washington-St. Tammany Regional Medical Center E.A. Conway Medical Center and the LSU Medical Center in Shreveport are currently managed by private partners. Earl K. Long, W.O. Moss Regional Medical Center, and Huey P. Long Medical Center closed, and their services are provided for by utilizing private partners. Lallie Kemp Medical Center in Independence remains under the management of LSU.

LSU System Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 355,564,051	\$ 351,477,172	\$ 351,477,172	\$ 359,765,716	\$ 0	\$ (351,477,172)
State General Fund by:						
Total Interagency Transfers	7,419,045	7,472,774	7,472,774	8,472,774	7,614,116	141,342
Fees and Self-generated Revenues	541,184,564	562,589,254	562,589,254	562,617,009	562,589,254	0
Statutory Dedications	29,836,639	29,860,004	29,860,004	29,990,407	29,627,145	(232,859)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	12,263,533	13,018,275	13,018,275	13,018,275	13,018,275	0
Total Means of Financing	\$ 946,267,832	\$ 964,417,479	\$ 964,417,479	\$ 973,864,181	\$ 612,848,790	\$ (351,568,689)
Expenditures & Request:						
Louisiana State University and A&M College	\$ 534,156,105	\$ 550,174,989	\$ 550,174,989	\$ 552,195,959	\$ 434,461,744	\$ (115,713,245)
Louisiana State University at Alexandria	21,074,759	21,621,147	21,621,147	21,745,594	16,658,534	(4,962,613)
LSU Health Sciences Center at New Orleans	141,564,538	140,960,358	140,960,358	145,254,968	65,112,374	(75,847,984)
LSU Health Sciences Center at Shreveport	86,730,550	86,821,366	86,821,366	86,932,674	28,499,586	(58,321,780)
Louisiana State University at Eunice	13,943,512	14,300,079	14,300,079	14,407,981	9,577,274	(4,722,805)
Louisiana State University at Shreveport	42,468,392	41,683,906	41,683,906	41,925,490	33,623,787	(8,060,119)
Louisiana State University Agricultural Center	89,207,797	91,733,550	91,733,550	92,846,844	23,976,066	(67,757,484)
Pennington Biomedical Research Center	17,122,179	17,122,084	17,122,084	18,554,671	939,425	(16,182,659)
Total Expenditures & Request	\$ 946,267,832	\$ 964,417,479	\$ 964,417,479	\$ 973,864,181	\$ 612,848,790	\$ (351,568,689)
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



600_2000 — Louisiana State University and A&M College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; R.S. 17:1421; R.S. 17:1453; R.S. 17:1455; R.S. 17:1456; R.S. 17:3351; The Master Plan for Postsecondary Education: 2011; R.S. 17:3215; R.S. 17:3221; Reaffirmation of Accreditation, Southern Association of Colleges and Schools, Commission on Colleges, 2014; United States District Court, Eastern District of Louisiana, Civil Action Number 80-3300, Section A page 3 and pages 20-23

Program Description

As the flagship institution of the state, the vision of Louisiana State University (LSU) is to be a leading research-extensive university, challenging undergraduate and graduate students to achieve the highest levels of intellectual and personal development. Designated as a land-, sea-, and space-grant institution, the mission of LSU is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts. In implementing its mission, LSU is committed to:

- I. Offering a broad array of undergraduate degree programs and extensive graduate research opportunities designed to attract and educate highly-qualified undergraduate and graduate students;
- II. Employing faculty who are excellent teacher-scholars, nationally competitive in research and creative activities, and contribute to a world-class knowledge base that is transferable to educational, professional, cultural, and economic enterprises;
- III. Using its extensive resources to solve economic, environmental, and social challenges.

For additional information, see:

[LSU Baton Rouge](#)

Louisiana State University and A&M College Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 117,513,766	\$ 115,801,563	\$ 115,801,563	\$ 117,822,597	\$ 0	\$ (115,801,563)
State General Fund by:						
Total Interagency Transfers	7,419,045	7,472,774	7,472,774	7,472,774	7,614,116	141,342
Fees and Self-generated Revenues	396,346,547	413,816,716	413,816,716	413,816,652	413,816,716	0
Statutory Dedications	12,876,747	13,083,936	13,083,936	13,083,936	13,030,912	(53,024)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Louisiana State University and A&M College Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 534,156,105	\$ 550,174,989	\$ 550,174,989	\$ 552,195,959	\$ 434,461,744	\$ (115,713,245)
Expenditures & Request:						
Personal Services	\$ 385,627,705	\$ 0	\$ 408,634,577	\$ 410,562,205	\$ 0	\$ (408,634,577)
Total Operating Expenses	49,097,614	0	42,790,851	42,790,851	0	(42,790,851)
Total Professional Services	6,134,358	0	2,730,657	2,730,657	0	(2,730,657)
Total Other Charges	84,401,864	550,174,989	91,918,141	92,011,483	434,461,744	342,543,603
Total Acq & Major Repairs	8,894,564	0	4,100,763	4,100,763	0	(4,100,763)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 534,156,105	\$ 550,174,989	\$ 550,174,989	\$ 552,195,959	\$ 434,461,744	\$ (115,713,245)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues, Interagency Transfers from the Minimum Foundation Program and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7), Firemans Training Fund (R.S. 22:1080), the Two Percent Fire Insurance Fund (R.S. 22:347) and the Equine Health Studies Program Fund (R.S. 27:392B.(6)(a)). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedicated Funds).

Louisiana State University and A&M College Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 8,645,057	\$ 8,636,287	\$ 8,636,287	\$ 8,636,287	\$ 8,636,287	\$ 0
Equine Health Studies Program Fund	750,000	750,000	750,000	750,000	750,000	0
Fireman Training Fund	3,271,690	3,487,649	3,487,649	3,487,649	3,434,625	(53,024)
Two Percent Fire Insurance Fund	210,000	210,000	210,000	210,000	210,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 115,801,563	\$ 550,174,989	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(53,024)	0	Adjust Statutory Dedications from the Fireman Training Fund due to the Revenue Estimating Conference (REC) projections.
0	141,342	0	Adjustment increasing Interagency Transfers (IAT) budget authority via the Minimum Foundation Program (MFP) to provide for a pay raise of \$1,000 per year for certified personnel; \$500 per year for non-certified support personnel; and associated Related Benefits costs.
(115,801,563)	(115,801,563)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 434,461,744	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 434,461,744	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 434,461,744	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	



Performance Information

- 1. (KEY) Increase the fall headcount enrollment by 9.7% from the baseline level of 31,909 in fall 2015 to 35,000 by fall 2020.**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15352)	32,600	31,446	32,500	32,500	32,625	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15353)	2.20%	-1.45%	1.90%	1.90%	2.20%	To Be Established

- 2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.1 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 84.9% to 86% by fall 2020 (retention of fall 2019 cohort).**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment. (LAPAS CODE - 24438)	82.80%	83.20%	84.50%	84.50%	84.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24439)	-2.10%	-1.70%	-0.40%	-0.40%	-0.90%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by .4 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 75.6% to 76% by fall 2020 (retention of fall 2018 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24440)	74.30%	73.20%	75.00%	75.00%	73.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24441)	-1.30%	-2.40%	-0.60%	-0.60%	-2.60%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 72% to 72.2% by AY2019-2020 (fall 2013 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of students enrolled at a Four Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24442)	69.80%	70.10%	70.60%	70.60%	70.90%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24443)	3,822	3,843	3,729	3,729	4,061	To Be Established

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 4,581 in 2014-15 to 4,800 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24444)	4,700	4,912	4,875	4,875	4,825	To Be Established



6. (SUPPORTING) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 1,757 in 2014-2015 to 1,800 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

Other links (TANF, Tobacco Settlement, Workforce Development Commission, or other): 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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Graduate Degrees (LAPAS CODE - 26179)	1,700	1,740	1,750	1,750	1,750	To Be Established

7. (KEY) Increase the fall headcount enrollment by 10.7% from the baseline level of 45,579 in fall 2015 to 50,463 by fall 2020. (LSU Systemwide)

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LSU Systemwide) (LAPAS CODE - 15311)	47,311	47,540	46,797	46,797	47,687	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LSU Systemwide) (LAPAS CODE - 15310)	3.80%	4.30%	3.70%	3.70%	4.60%	To Be Established

8. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by .8 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 82.2% to 83% by fall 2020 (retention of fall 2019 cohort). (LSU Systemwide)

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LSU Systemwide) (LAPAS CODE - 24426)	79.70%	80.40%	82.10%	82.10%	81.20%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LSU Systemwide) (LAPAS CODE - 24427)	-2.50%	-1.80%	1.20%	1.20%	-1.00%	To Be Established

9. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 2 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 47.8% to 49.8% by fall 2020 (retention of fall 2019 cohort). (LSU Systemwide)

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment. (LSU Systemwide) (LAPAS CODE - 24428)	48.80%	45.30%	49.10%	49.10%	49.20%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LSU Systemwide) (LAPAS CODE - 24429)	1.00%	-2.50%	-1.40%	-1.40%	1.40%	To Be Established

10. (KEY) Decrease the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by .1 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 72.3% to 72.2% by fall 2020 (retention of fall 2018 cohort). (LSU Systemwide)

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment. (LSU Systemwide) (LAPAS CODE - 24430)	70.90%	69.80%	72.40%	72.40%	69.60%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LSU Systemwide) (LAPAS CODE - 24431)	-1.50%	-2.50%	0.50%	0.50%	-2.71%	To Be Established

11. (KEY) Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for Four-Year universities) of 67.9% to 66.8% by AY2019-2020 (fall 2013 cohort). For Two-Year Colleges (fall 2008 cohort) of 7.9% to 12% by AY2019-2020 (fall 2013 cohort). (LSU Systemwide)

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LSU Systemwide) (LAPAS CODE - 24432)	64.00%	66.10%	65.60%	65.60%	66.10%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LSU Systemwide) (LAPAS CODE - 24433)	4,009	4,046	3,881	3,881	4,217	To Be Established
K	Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LSU Systemwide) (LAPAS CODE - 24434)	12.00%	15.60%	12.00%	12.00%	12.00%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LSU Systemwide) (LAPAS CODE - 24435)	75	82	75	75	68	To Be Established

12. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 5,251 in 2014-15 to 5,518 in AY 2019-20. Students may only be counted once per award level. (LSU Systemwide)

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Total number of completers earning Baccalaureate Degrees (LSU Systemwide) (LAPAS CODE - 24436)	5,483	5,439	5,572	5,572	5,533	To Be Established

13. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 1,927 in 2014-15 to 2,100 in AY 2019-20. Students may only be counted once per award level. (LSU Systemwide)

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: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Total number of completers earning Graduate Degrees (LSU Systemwide) (LAPAS CODE - 26180)	1,922	2,658	1,998	1,998	2,024	To Be Established



14. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 26 in 2014-15 to 30 in AY 2019-20. Students may only be counted once per award level. (LSU Systemwide)

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: See Explanatory Notes for Higher Education Objectives.

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 Proposed Budget Level
		FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020
K	Total number of completers earning Certificates (LSU Systemwide) (LAPAS CODE - 26181)	28	13	32	32	33	To Be Established

15. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 296 in 2014-15 to 310 in AY 2019-20. Students may only be counted once per award level. (LSU Systemwide)

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: See Explanatory Notes for Higher Education Objectives.

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 Proposed Budget Level
		FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020
K	Total number of completers earning Associate Degrees (LSU Systemwide) (LAPAS CODE - 26182)	298	293	304	304	402	To Be Established



Louisiana State University A & M - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Student headcount - fall (undergraduate, American or Alaskan Native)	82	84	91
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	36	28	30
Student headcount - fall (undergraduate, two or more races)	590	537	498
Student headcount - fall (undergraduate, white)	18,912	19,011	18,306
Student headcount - fall (undergraduate, black)	3,187	3,252	3,199
Student headcount - fall (undergraduate, Hispanic)	1,479	1,543	1,534
Student headcount - fall (undergraduate, Asian)	959	980	962
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	869	895	835
Student headcount - fall (undergraduate, unknown)	106	153	284
Student annual full-time equivalent (FTE) (undergraduate)	24,752	24,328	23,140
Student headcount - fall (graduate, American or Alaskan Native)	14	84	14
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	1	28	4
Student headcount - fall (graduate, two or more races)	88	537	72
Student headcount - fall (graduate, white)	3,304	3,186	3,167
Student headcount - fall (graduate, black)	590	594	687
Student headcount - fall (graduate, Hispanic)	228	246	299
Student headcount - fall (graduate, Asian)	84	82	97
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	1,258	1,221	1,224
Student headcount - fall (graduate, unknown)	124	123	143
Student annual full-time equivalent (FTE) (graduate)	5,467	5,433	5,588
State dollars per FTE (prior year)	\$4,081	\$4,097	\$4,003
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$10,814	\$10,814	\$11,374
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$27,491	\$27,491	\$28,051
Degrees/award conferred (undergraduate)	4,858	5,006	4,954
Degrees/award conferred (graduate)	1,769	1,743	1,812
Calculated undergraduate award level	19.6%	20.6%	21.4%
Number of completers (undergraduate)	4,797	4,912	4,866
Number of completers (graduate)	1,766	1,740	1,804
Calculated undergraduate completion ratio	19.4%	20.2%	21.0%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	503	566	452
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Three-year graduate rate	N/A	N/A	N/A
Six-year graduate rate	67%	67%	68%
200% graduation rate	67%	69%	67%
Mean ACT Composite Score (entering class)		24.9	25.2
Number of MATH Developmental/remedial courses	N/A	N/A	N/A
Number of ENGLISH Developmental/remedial courses	N/A	N/A	N/A
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in ENGLISH developmental/remedial courses	N/A	N/A	N/A
1st to 2nd year retention rate of transfer students	81.4%	81.1%	79.3%
1st to 2nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	79.5%	N/A	N/A
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	59	84	84
Number of Distance Learning Courses with 100% instruction through distance education	201	260	260
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	4,848	8,165	8,165
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	8,096	7,743	7,743
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of programs offered through 100% distance education: Bachelors Level	0	0	2
Number of programs offered through 100% distance education: Post-Bachelors Level	1	2	2
Number of programs offered through 100% distance education: Masters Level	8	9	8
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	1,461	1,468	1,464
Full-Time Equivalent (FTE) of instructional faculty	1,290	1,347	1,353
Total number of non-instructional staff members in academic colleges	22	N/A	N/A
Total FTE of non-instructional staff members in academic colleges	19	N/A	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	58	80	85
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	58	79	84



Paul M. Hebert Law Center - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Institutional median LSAT scores	155	154	154
Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers)	83.0%	81.6%	83.9%
Bar exam passage rate as a percentage of the state bar exam passage rate	119.0%	113.0%	105.0%
Percentage of graduates placed in jobs at ten month after graduation	83.0%	86.0%	93.0%



Louisiana State University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
System wide fall student headcount enrollment (total)	45,626	46,548	47,577
Student enrollment (American Indian or Alaskan Native)	332	384	448
Student enrollment (Native Hawaiian or other Pacific Islander)	45	33	43
Student enrollment (two or more races)	951	919	974
Student enrollment (white)	31,008	31,205	31,383
Student enrollment (black)	6,237	6,436	6,818
Student enrollment (Hispanic)	2,203	2,289	2,415
Student enrollment (Asian)	1,479	1,535	1,552
Student enrollment (other minority)	0	0	0
Student enrollment (foreign/non-resident)	2,314	2,292	2,322
Student enrollment (unknown)	1,057	1,455	1,622
Percentage that are Louisiana Residents (Student Headcount)	80.0%	87.8%	78.0%
Systemwide completers - Certificate (white)	22	17	12
Systemwide completers - Certificate (black)	3	10	7
Systemwide completers - Certificate (Hispanic)	0	0	0
Systemwide completers - Certificate (Asian)	0	0	0
Systemwide completers - Certificate (other minority)	0	2	0
Systemwide completers - Certificate (foreign/non-resident)	0	0	0
Systemwide completers - Certificate (unknown)	0	0	1
Systemwide completers - Associate's Degree (white)	306	311	322
Systemwide completers - Associate's Degree (black)	53	69	63
Systemwide completers - Associate's Degree (Hispanic)	8	9	12
Systemwide completers - Associate's Degree (Asian)	1	6	2
Systemwide completers - Associate's Degree (other minority)	5	11	12
Systemwide completers - Associate's Degree (foreign/non-resident)	2	1	2
Systemwide completers - Associate's Degree (unknown)	6	2	4
Systemwide completers - Bachelor's Degree (white)	4,379	4,394	4,255
Systemwide completers - Bachelor's Degree (black)	669	639	706
Systemwide completers - Bachelor's Degree (Hispanic)	314	315	347
Systemwide completers - Bachelor's Degree (Asian)	193	222	242
Systemwide completers - Bachelor's Degree (other minority)	132	197	194
Systemwide completers - Bachelor's Degree (foreign/non-resident)	90	88	116
Systemwide completers - Bachelor's Degree (unknown)	35	37	65
Systemwide completers - Master's Degree (white)	1,128	1,217	1,338
Systemwide completers - Master's Degree (black)	257	283	410
Systemwide completers - Master's Degree (Hispanic)	68	79	122
Systemwide completers - Master's Degree (Asian)	46	52	59
Systemwide completers - Master's Degree (other minority)	25	46	53
Systemwide completers - Master's Degree (foreign/non-resident)	211	180	232
Systemwide completers - Master's Degree (unknown)	69	115	190
Systemwide completers - Doctoral Degree (white)	161	156	119
Systemwide completers - Doctoral Degree (black)	27	38	36
Systemwide completers - Doctoral Degree (Hispanic)	11	10	8
Systemwide completers - Doctoral Degree (Asian)	14	9	12
Systemwide completers - Doctoral Degree (other minority)	6	5	5
Systemwide completers - Doctoral Degree (foreign/non-resident)	149	122	139
Systemwide completers - Doctoral Degree (unknown)	11	2	4

Louisiana State University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Systemwide completers - Professional Degree (white)	592	623	616
Systemwide completers - Professional Degree (black)	58	45	40
Systemwide completers - Professional Degree (Hispanic)	26	28	29
Systemwide completers - Professional Degree (Asian)	54	55	43
Systemwide completers - Professional Degree (other minority)	6	13	9
Systemwide completers - Professional Degree (foreign/non-resident)	4	7	11
Systemwide completers - Professional Degree (unknown)	12	26	25
System wide completers (Law Degree)	171	185	165
Percentage who are Louisiana residents (Law Degree)	78.0%	72.0%	78.2%
System wide completers (Medicine)	299	312	314
Percentage who are Louisiana residents (Medicine)	90.0%	93.0%	89.2%
System wide completers (Dentistry)	64	64	63
Percentage who are Louisiana residents (Dentistry)	83.0%	91.0%	88.9%
System wide completers (Veterinary Medicine)	91	84	85
Percentage who are Louisiana residents (Veterinary Medicine)	68.0%	71.0%	75.3%
System wide completers (Education)	929	1038	926
Percentage who are Louisiana residents (Education)	77.0%	80.0%	76.7%
System wide completers (Nursing)	472	427	461
Percentage who are Louisiana residents (Nursing)	94.0%	92.0%	91.1%
System wide distance learning courses with 50% to 99% instruction through distance education	165	158	160
System wide distance learning courses with 100% instruction through distance education	783	1,122	1,361
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	6,703	9,267	9,367
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	22,899	32,601	44,542
System wide number of programs offered through 100% distance education: Associate level	6	6	6
System wide number of programs offered through 100% distance education: Bachelor level	1	10	12
System wide number of programs offered through 100% distance education: Post- Bachelor level	8	5	5
System wide number of programs offered through 100% distance education: Master's level	15	13	12
System wide number of programs offered through 100% distance education: Doctoral level	0	0	0
System wide number of MATH Developmental/remedial courses	43	41	36
System wide number of ENGLISH Developmental/remedial courses	20	17	20
System wide number of OTHER Developmental/remedial course	0	0	0
System wide number of students Enrolled in MATH developmental/remedial courses	862	987	839
System wide number of students Enrolled in ENGLISH developmental/remedial courses	382	410	389
System wide number of students Enrolled in OTHER developmental/remedial courses	0	0	0
System wide Number of instructional faculty	1,916	1,921	1,903
System wide Full-Time Equivalent (FTE) of instructional faculty	1,611	1,678	1,690
System wide number of non-instructional staff members in academic colleges	22	N/A	N/A
System wide FTE of non-instructional staff members in academic colleges	19	N/A	N/A
System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	122	116	107
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	122	115	106



600_3000 — Louisiana State University at Alexandria



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education: 2011, R.S 17:3215; R.S. 17:1501; Reaffirmation of Accreditation, Southern Association of Colleges and Schools, Commission on Colleges, 2005

Program Description

The mission of Louisiana State University at Alexandria (LSUA), as the only state-supported undergraduate university in Louisiana, is to provide a broad spectrum of affordable undergraduate degrees in a robust academic environment that challenges students to excel, and creates proactive and reciprocal relationships meeting the needs of the diverse student body and the community it serves.

In fulfillment of this mission, LSUA strives to achieve the following:

- I. To provide increasing opportunities for student access and success;
- II. To ensure quality and accountability.

For additional information, see:

[Louisiana State University at Alexandria](#)

Louisiana State University at Alexandria Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,847,690	\$ 4,962,613	\$ 4,962,613	\$ 5,088,552	\$ 0	\$ (4,962,613)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	15,959,391	16,391,127	16,391,127	16,389,635	16,391,127	0
Statutory Dedications	267,678	267,407	267,407	267,407	267,407	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 21,074,759	\$ 21,621,147	\$ 21,621,147	\$ 21,745,594	\$ 16,658,534	\$ (4,962,613)
Expenditures & Request:						
Personal Services	\$ 15,311,778	\$ 0	\$ 15,915,213	\$ 16,042,929	\$ 0	\$ (15,915,213)



Louisiana State University at Alexandria Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Operating Expenses	2,708,047	0	2,073,094	2,073,094	0	(2,073,094)
Total Professional Services	1,269,470	0	1,358,900	1,358,900	0	(1,358,900)
Total Other Charges	1,552,059	21,621,147	2,204,312	2,201,043	16,658,534	14,454,222
Total Acq & Major Repairs	233,405	0	69,628	69,628	0	(69,628)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,074,759	\$ 21,621,147	\$ 21,621,147	\$ 21,745,594	\$ 16,658,534	\$ (4,962,613)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedicated Fund).

Louisiana State University at Alexandria Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 267,678	\$ 267,407	\$ 267,407	\$ 267,407	\$ 267,407	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,962,613	\$ 21,621,147	0	Existing Oper Budget as of 12/01/18

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (4,962,613)	\$ (4,962,613)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 16,658,534	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 16,658,534	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 16,658,534	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall headcount enrollment by 3.1% from the baseline level of 3,104 in fall 2015 to 3,200 by fall 2020.

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15291)	3,277	3,378	2,702	2,702	2,702	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15290)	5.57%	8.80%	1.01%	1.01%	1.01%	To Be Established



2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by .1 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 61.2% to 61.3% by fall 2020 (retention of fall 2019 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment. (LAPAS CODE - 24527)	50.54%	55.10%	55.00%	55.00%	55.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24528)	-10.66%	-6.20%	0	0	0	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by .4 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 41.6% to 42% by fall 2020 (retention of fall 2018 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24529)	45.07%	39.40%	38.00%	38.00%	38.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24530)	4.01%	-2.20%	4.60%	4.60%	4.60%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 24.9% to 25.1% by AY2019-2020 (fall 2013 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of students enrolled at either a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24531)	23.00%	27.10%	15.00%	15.00%	15.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24532)	97	83	46	46	46	To Be Established

5. (KEY) Maintain the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 218 in 2014-15 to 218 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24533)	218	131	342	342	342	To Be Established



6. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 10 in 2014-15 to 15 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Certificates (LAPAS CODE - new)	3	3	3	3	3	To Be Established

7. (KEY) Maintain the total number of Associate Degree completers in a given academic year from the baseline year number of 92 in 2014-15 to 92 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Associate Degrees (LAPAS CODE - new)	92	92	92	92	92	To Be Established



Louisiana State University - Alexandria - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Student headcount - fall (undergraduate, American or Alaskan Native)	180	243	299
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	0	0	0
Student headcount - fall (undergraduate, two or more races)	68	75	92
Student headcount - fall (undergraduate, white)	2,083	2,124	2,206
Student headcount - fall (undergraduate, black)	537	566	583
Student headcount - fall (undergraduate, Hispanic)	116	89	80
Student headcount - fall (undergraduate, Asian)	44	52	51
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	0	0	0
Student headcount - fall (undergraduate, unknown)	53	85	81
Student annual full-time equivalent (FTE) (undergraduate)	2,173	2,376	2,457
Student headcount - fall (graduate, American or Alaskan Native)	0	0	10
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	3
Student headcount - fall (graduate, two or more races)	0	0	91
Student headcount - fall (graduate, white)	0	0	1,525
Student headcount - fall (graduate, black)	0	0	790
Student headcount - fall (graduate, Hispanic)	0	0	176
Student headcount - fall (graduate, Asian)	0	0	77
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	0	0	116
Student headcount - fall (graduate, unknown)	0	0	571
Student annual full-time equivalent (FTE) (graduate)	0	0	0
State dollars per FTE (prior year)	\$2,477	\$2,236	\$1,954
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$6,708	\$6,708	\$6,816
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$13,974	\$13,974	\$14,082
Degrees/award conferred (undergraduate)	314	411	453
Degrees/award conferred (graduate)	0	0	0
Calculated undergraduate award level	14.5%	17.3%	18.4%
Number of completers (undergraduate)	314	409	451
Number of completers (graduate)	0	0	0
Calculated undergraduate completion ratio	14.5%	17.2%	18.4%
Nursing graduates (undergraduate)	63	91	91
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	15	18	9
Alternate Certification - Teaching (Post Bacc Certificate)	3	17	18
Three-year graduate rate	N/A	N/A	N/A
Six-year graduate rate	21%	26%	26%
200% graduation rate	18%	21%	28%
Mean ACT Composite Score (entering class)		19.6	20.5
Number of MATH Developmental/remedial courses	7	6	0
Number of ENGLISH Developmental/remedial courses	2	1	0
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	175	187	0
Number of students Enrolled in ENGLISH developmental/remedial courses	41	31	0
1st to 2nd year retention rate of transfer students	76.1%	50.4%	56.4%
1st to 2nd year retention rate of those who transfer with associate	83.3%	N/A	N/A
Number of students Enrolled in Other developmental/remedial courses	0	0	0
Number of Distance Learning Courses with 50% to 99% instruction through distance education	51	43	43
Number of Distance Learning Courses with 100% instruction through distance education	165	257	257
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	895	614	614
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	3,841	7,612	7,612
Number of programs offered through 100% distance education: Associate Level	2	2	2
Number of programs offered through 100% distance education: Bachelors Level	0	9	9
Number of programs offered through 100% distance education: Post-Bachelors Level	7	3	3
Number of programs offered through 100% distance education: Masters Level	3	0	0
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	172	161	150
Full-Time Equivalent (FTE) of instructional faculty	110	110	105
Total number of non-instructional staff members in academic colleges	0	0	0
Total FTE of non-instructional staff members in academic colleges	0	0	0
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	18	17	9
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	18	17	9



600_5000 — LSU Health Sciences Center at New Orleans



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education 2011; R.S. 17:3215; R.S. 17:1519; Reaffirmation of Accreditation, Southern Association of Colleges and Schools, Commission on Colleges, 2005

Program Description

The mission of LSU Health Sciences Center at New Orleans (LSUHSC-NO) is to provide education, research, patient care, and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. The vision of LSUHSC-NO is to be recognized as an outstanding, comprehensive public academic health sciences center, serving the needs of all citizens of the State of Louisiana by delivering professional education and training, conducting innovative research, providing high quality patient care, and engaging in diverse outreach initiatives.

In fulfillment of this mission, LSUHSC-NO strives to achieve the following:

- I. **EDUCATION:** LSUHSC-NO will provide a quality education to students in the health sciences, graduating as skilled professionals to fill the workforce needs of Louisiana.
- II. **RESEARCH:** LSUHSC-NO will be a local, national, and international leader in research, particularly in its key strategic areas of alcohol and drug abuse, cancer, cardiovascular disease, infectious disease, neuroscience, and oral health.
- III. **PATIENT CARE:** LSUHSC-NO will provide quality health care, promote disease prevention, and raise health awareness for the citizens of Louisiana.
- IV. **COMMUNITY:** LSUHSC-NO will seek to nurture talent, eliminate barriers, promote participation by every member of our university community, encourage involvement by Louisiana's citizens in our activities, and provide excellent medical care for Louisiana's diverse, multicultural population.
- V. **ENVIRONMENT:** LSUHSC-NO will create a learning environment of excellence dedicated to effectively carrying out all activities with the highest standard of ethics, openness, fairness, respect, professionalism, and accountability.

For additional information, see:

[LSU Health Sciences Center at New Orleans](#)

LSU Health Sciences Center at New Orleans Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 78,447,984	\$ 75,847,984	\$ 75,847,984	\$ 80,107,551	\$ 0	\$ (75,847,984)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	58,996,024	60,996,024	60,996,024	61,031,067	60,996,024	0
Statutory Dedications	4,120,530	4,116,350	4,116,350	4,116,350	4,116,350	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 141,564,538	\$ 140,960,358	\$ 140,960,358	\$ 145,254,968	\$ 65,112,374	\$ (75,847,984)
Expenditures & Request:						
Personal Services	\$ 91,100,363	\$ 0	\$ 96,789,273	\$ 97,684,232	\$ 0	\$ (96,789,273)
Total Operating Expenses	30,738,274	0	26,327,011	26,327,011	0	(26,327,011)
Total Professional Services	1,026,549	0	2,329,809	2,329,809	0	(2,329,809)
Total Other Charges	14,680,142	140,960,358	15,226,237	18,625,888	65,112,374	49,886,137
Total Acq & Major Repairs	4,019,210	0	288,028	288,028	0	(288,028)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 141,564,538	\$ 140,960,358	\$ 140,960,358	\$ 145,254,968	\$ 65,112,374	\$ (75,847,984)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7) and the Tobacco Tax Health Care Fund (R.S. 47:841.1). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedicated Funds).



LSU Health Sciences Center at New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 4,120,530	\$ 4,116,350	\$ 4,116,350	\$ 4,116,350	\$ 4,116,350	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 75,847,984	\$ 140,960,358	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 2,187,129	\$ 2,187,129	0	Adjustment for Louisiana State University-Health Sciences Center-New Orleans to pay for indirect costs related to the master lease and occupancy agreement with the Cancer Research Center (CRC).
\$ (78,035,113)	\$ (78,035,113)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 65,112,374	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 65,112,374	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 65,112,374	0	Grand Total Recommended

Performance Information

- (KEY) Maintain the fall headcount enrollment by 0% from the baseline level of 2,791 in fall 2015 to 2,791 by fall 2020.**

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 and Workforce Development Commission.



Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15253)	2,791	2,777	2,791	2,791	2,791	To Be Established
K	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 24946)	0	-0.5%	0	0	0	To Be Established

2. (KEY) Maintain minority fall headcount enrollment at the fall 2015 baseline of 605 though fall 2020.

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 and Workforce Development Commission.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percent change for minority fall headcount enrollment over fall 2015 baseline year (LAPAS CODE - 15255)	0	10.40%	0	0	0	To Be Established
K	Minority fall headcount enrollment (LAPAS CODE - 15256)	605	668	605	605	605	To Be Established



3. (KEY) To maintain 100% accreditation of 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): Board of Regents Master Plan for Public Postsecondary Education and Workforce Development Commission.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
S	Number of mandatory programs accredited (LAPAS CODE - 15262)	18	21	21	21	21	To Be Established
K	Percentage of mandatory programs accredited (LAPAS CODE - 15261)	100.0%	100.0%	100.0%	100.0%	100.0%	To Be Established

4. (KEY) Maintain the number of students earning degrees of all types at the spring 2015 baseline of 912 through spring 2020.

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 and Workforce Development Commission.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Number of students earning degrees of all types (LAPAS CODE - 15264)	912	862	912	912	912	To Be Established
K	Percent increase in the number of students earning degrees of all types over the spring 2015 baseline year level (LAPAS CODE - 15263)	0	-5.5%	0	0	0	To Be Established



5. (KEY) Maintain the number of cancer screenings at the actual Fiscal Year 15-16 level of 18,876 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health through Fiscal Year 2019-2020.

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.

Explanatory Note: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percent increase in screenings (LAPAS CODE - 15265)	0	-0.26%	0	0	0	To Be Established
K	Percentage of patients screened for breast cancer with a diagnosis of cancer (LAPAS CODE - 23218)	0.80%	1.35%	0.80%	0.80%	0.80%	To Be Established
This performance indicator is based on screenings from the Louisiana Breast and Cervical Health Program.							
K	Percentage of patients screened for cervical cancer with a diagnosis of cancer (LAPAS CODE - 23219)	1.00%	0.60%	1.00%	1.00%	1.00%	To Be Established
This performance indicator is based on screenings from the Louisiana Breast and Cervical Health Program.							
S	Percentage of pap tests to rarely or never screened women (LAPAS CODE - 23220)	20.00%	42.30%	20.00%	20.00%	20.00%	To Be Established
This performance indicator is based on screenings from the Louisiana Breast and Cervical Health Program. The Centers for Disease Control and Prevention (CDC) national average is 20%.							
S	Number of screenings (LAPAS CODE - 15266)	18,876	14,030	15,000	15,000	14,030	To Be Established



LSU Health Science Center - New Orleans - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Student headcount enrollment - fall	2,791	2,758	2,777
Systemwide graduates (Medicine)	186	198	192
Percentage that are Louisiana Residents	88.0%	90.0%	86.5%
Systemwide graduates (Dentistry)	64	65	63
Percentage that are Louisiana Residents	83.0%	91.0%	88.9%



600_10B0 — LSU Health Sciences Center at Shreveport



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education 2011; R.S. 17:3215; R.S. 17:1517; R.S. 17:1518; R.S. 17:1519; R.S. 17: Reaffirmation of Accreditation, Southern Association of Colleges and Schools, Commission on Colleges, 2014

Program Description

The mission of the Louisiana State University Health Sciences Center-Shreveport (LSUHSC-S) is to teach, heal, and discover in order to advance the North Louisiana region. The LSUHSC-S encompasses the School of Medicine, the School of Graduate Studies and the School of Allied Health Professions in Shreveport. LSUHSC-S educates and trains health professionals and scientists at all levels. Its major responsibilities are the advancement and dissemination of knowledge in medicine, allied health, and biomedical sciences and producing much of the healthcare workforce in Louisiana. 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.

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

The LSUHSC-S hospital has entered into a cooperative endeavor agreement (CEA) for a public-private partnership.

In fulfillment of this mission, LSUHSC-S strives to achieve the following:

- I. Educating physicians, basic scientists, residents, fellows, and allied health professionals based on state-of-the art curricula, methods, and facilities, and preparing students for careers in health care service, teaching or research
- II. Providing state-of-the art clinical care, including a range of tertiary special services, to an enlarging and diverse regional base of patients
- III. Achieving distinction, and international recognition, for basic science and clinical research programs that contribute to the body of knowledge, and practice, in science and medicine
- IV. Supporting the region, and the State, in economic growth and prosperity by utilizing research and knowledge to engage in productive partnerships with the private sector.

For additional information, see:

[LSU Health Sciences Center at Shreveport](#)

Feist-Weiller Cancer Center

LSU Health Sciences Center at Shreveport Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 58,202,700	\$ 58,202,700	\$ 58,202,700	\$ 58,249,471	\$ 0	\$ (58,202,700)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	21,201,172	21,409,079	21,409,079	21,387,268	21,409,079	0
Statutory Dedications	7,326,678	7,209,587	7,209,587	7,295,935	7,090,507	(119,080)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 86,730,550	\$ 86,821,366	\$ 86,821,366	\$ 86,932,674	\$ 28,499,586	\$ (58,321,780)
Expenditures & Request:						
Personal Services	\$ 54,831,997	\$ 0	\$ 53,145,279	\$ 53,503,512	\$ 0	\$ (53,145,279)
Total Operating Expenses	18,810,979	0	20,954,379	20,954,379	0	(20,954,379)
Total Professional Services	3,616,034	0	2,477,104	2,477,104	0	(2,477,104)
Total Other Charges	9,009,999	86,821,366	8,598,419	8,351,494	28,499,586	19,901,167
Total Acq & Major Repairs	461,541	0	1,646,185	1,646,185	0	(1,646,185)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 86,730,550	\$ 86,821,366	\$ 86,821,366	\$ 86,932,674	\$ 28,499,586	\$ (58,321,780)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7) and the Tobacco Tax Health Care Fund (R.S. 47:841.1). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedicated Funds).



LSU Health Sciences Center at Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 4,646,950	\$ 4,532,577	\$ 4,532,577	\$ 4,618,925	\$ 4,413,497	\$ (119,080)
Support Education In Louisiana First Fund	2,679,728	2,677,010	2,677,010	2,677,010	2,677,010	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 58,202,700	\$ 86,821,366	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(119,080)	0	Adjust Statutory Dedications from the Tobacco Tax Health Care Fund due to the Revenue Estimating Conference (REC) projections. Louisiana Cancer Research Center (-\$306,205), Louisiana State University Health Sciences Center-Shreveport (-\$119,080), Louisiana State University Agricultural Center (-\$60,755).
(58,202,700)	(58,202,700)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 28,499,586	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 28,499,586	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 28,499,586	0	Grand Total Recommended

Performance Information

1. (KEY) Maintain the fall headcount enrollment by 0% from the baseline level of 839 in fall 2015 to 839 by fall 2020.

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15214)	850	899	850	850	874	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15213)	0	7.15%	0	0	0	To Be Established

2. (KEY) Maintain minority fall headcount enrollment at the fall 2015 baseline of 111 though fall 2020.

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Minority fall headcount enrollment (LAPAS CODE - 15221)	111	140	111	111	139	To Be Established
K	Percent change for minority fall headcount enrollment over fall 2015 baseline year (LAPAS CODE - 15220)	0	26.12%	0	0	0	To Be Established



3. (KEY) Maintain the percentage of full-time entering students retained to the second year at the baseline rate of 97.5% in fall 2015 by fall 2020.

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents. This performance indicator is associated with the M.D. program.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
S	Number of full-time students retained to the second year (LAPAS CODE - 15245)	115	122	115	115	121	To Be Established
K	Retention rate of full-time entering students to second year (LAPAS CODE - 15244)	97.5%	98.4%	97.5%	97.5%	96.0%	To Be Established
K	Percentage point change in retention of full-time entering students to second year (from fall 2015 baseline year) (LAPAS CODE - 21357)	0	0.9%	0	0	0	To Be Established

4. (KEY) Maintain 100% accreditation of 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): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: The number of mandatory programs accredited includes the residency programs, fellowship programs, degree programs and certifications.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
S	Number of mandatory programs accredited (LAPAS CODE - 15247)	48	49	48	48	48	To Be Established
K	Percentage of mandatory programs accredited (LAPAS CODE - 15246)	100%	100%	100%	100%	100%	To Be Established

5. (KEY) Maintain the number of students earning medical degrees at the spring 2015 baseline of 111 through Spring 2020.

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of students earning medical degrees (LAPAS CODE - 15249)	111	122	111	111	114	To Be Established
K	Percent difference in the number of students earning medical degrees over the Spring 2015 baseline year level (LAPAS CODE - 15248)	0	0.06%	0	0	0	To Be Established

6. (KEY) Maintain the number of cancer screenings performed at the Fiscal Year 2015-2016 level of 4,200 in programs supported by the Feist-Weiller Cancer Center (FWCC) through Fiscal Year 2019-2020.

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 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					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of patients screened for breast cancer with a diagnosis of cancer (LAPAS CODE - 23221)	0.01%	0.54%	0.01%	0.01%	0.01%	To Be Established
S	Number of screenings requiring follow-up (LAPAS CODE - 23222)	607	346	607	607	607	To Be Established
S	Number of Screenings (LAPAS CODE - 15194)	3,264	4,982	3,264	3,264	3,264	To Be Established



LSU Health Science Center - Shreveport- Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Student headcount enrollment - fall	891	874	899
Systemwide graduates (Medicine)	113	114	122
Percentage that are Louisiana Residents	93.0%	97.0%	93.4%
Systemwide graduates (Dentistry)	N/A	N/A	N/A
Percentage that are Louisiana Residents	N/A	N/A	N/A



600_6000 — Louisiana State University at Eunice



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; R.S. 17:3215; R.S. 17:17:1521, R.S. 17:1522; R.S. 17:1523; Reaffirmation of Accreditation, Southern Association of Colleges and Schools, Commission on Colleges, 2014

Program Description

The mission of Louisiana State University Eunice (LSUE) 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, LSUE offers associate degrees, technical diplomas, certificates, and continuing education programs, as well as transfer coursework. Its curricula span the liberal arts, sciences, business and technology, pre-professional, and professional areas for the benefit of a diverse population.

In fulfillment of this mission, LSUE strives to achieve the following:

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

For additional information, see:

[Louisiana State University at Eunice](#)

Louisiana State University at Eunice Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,620,901	\$ 4,722,805	\$ 4,722,805	\$ 4,824,526	\$ 0	\$ (4,722,805)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	9,073,467	9,328,383	9,328,383	9,334,564	9,328,383	0
Statutory Dedications	249,144	248,891	248,891	248,891	248,891	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,943,512	\$ 14,300,079	\$ 14,300,079	\$ 14,407,981	\$ 9,577,274	\$ (4,722,805)
Expenditures & Request:						
Personal Services	\$ 11,959,072	\$ 0	\$ 11,955,016	\$ 12,062,320	\$ 0	\$ (11,955,016)
Total Operating Expenses	952,337	0	1,323,252	1,323,252	0	(1,323,252)
Total Professional Services	56,449	0	40,756	40,756	0	(40,756)
Total Other Charges	899,114	14,300,079	932,255	932,853	9,577,274	8,645,019
Total Acq & Major Repairs	76,540	0	48,800	48,800	0	(48,800)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,943,512	\$ 14,300,079	\$ 14,300,079	\$ 14,407,981	\$ 9,577,274	\$ (4,722,805)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedicated Fund).



Louisiana State University at Eunice Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 249,144	\$ 248,891	\$ 248,891	\$ 248,891	\$ 248,891	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,722,805	\$ 14,300,079	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (4,722,805)	\$ (4,722,805)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 9,577,274	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,577,274	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 9,577,274	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall headcount enrollment by 5% from the baseline level of 2,508 in fall 2015 to 2,633 by fall 2020.

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15171)	2,558	3,044	2,583	2,583	2,608	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15170)	2.00%	21.37%	3.00%	3.00%	4.00%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 2 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 47.8% to 49.8% by fall 2020 (retention of fall 2019 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment. (LAPAS CODE - 24581)	48.70%	45.30%	49.10%	49.10%	49.50%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24582)	0.90%	-2.50%	1.30%	1.30%	1.70%	To Be Established

3. (KEY) Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 7.9% to 12% by AY2019-2020 (fall 2013 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24583)	12.00%	16.00%	12.00%	12.00%	12.00%	To Be Established
S	Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24584)	75	82	46	46	68	To Be Established

4. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 26 in 2014-15 to 30 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Certificates (LAPAS CODE - 24585)	28	13	29	29	30	To Be Established



5. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 296 in 2014-15 to 310 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26183)	298	293	304	304	310	To Be Established



Louisiana State University - Eunice - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Student headcount - fall (undergraduate, American or Alaskan Native)	20	15	13
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	2	1	2
Student headcount - fall (undergraduate, two or more races)	42	55	74
Student headcount - fall (undergraduate, white)	1,731	1,981	2,118
Student headcount - fall (undergraduate, black)	636	738	712
Student headcount - fall (undergraduate, Hispanic)	42	48	53
Student headcount - fall (undergraduate, Asian)	16	20	17
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	11	10	10
Student headcount - fall (undergraduate, unknown)	24	41	68
Student annual full-time equivalent (FTE) (undergraduate)	1,740	1,934	1,988
State dollars per FTE (prior year)	\$2,766	\$2,457	\$2,300
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$4,306	\$4,306	\$4,306
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$9,670	\$9,670	\$9,670
Degrees/award conferred (undergraduate)	312	298	311
Degrees/award conferred (graduate)	0	0	0
Calculated undergraduate award level	17.9%	15.4%	15.6%
Number of completers (undergraduate)	307	294	306
Number of completers (graduate)	0	0	0
Calculated undergraduate completion ratio	17.6%	15.2%	15.4%
Nursing graduates (undergraduate)	44	37	56
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Three-year graduate rate	11%	16%	0%
Six-year graduate rate	N/A	N/A	16%
200% graduation rate	16%	14%	18%
Mean ACT Composite Score (entering class)		18.6	19.3
Number of MATH Developmental/remedial courses	36	35	36
Number of ENGLISH Developmental/remedial courses	18	16	20
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	687	800	839
Number of students Enrolled in ENGLISH developmental/remedial courses	341	379	389
Number of students Enrolled in Other developmental/remedial courses	0	0	0
Number of Distance Learning Courses with 50% to 99% instruction through distance education	18	11	11
Number of Distance Learning Courses with 100% instruction through distance education	167	251	251
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	230	141	141
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	3,579	5,105	5,105
Number of programs offered through 100% distance education: Associate Level	4	4	4
Number of instructional faculty	105	117	133
Full-Time Equivalent (FTE) of instructional faculty	78	86	98
Total number of non-instructional staff members in academic colleges	0	0	0
Total FTE of non-instructional staff members in academic colleges	0	0	0
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	4	4	3
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	4	4	3



600_7000 — Louisiana State University at Shreveport



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; R.S. 17:3215; R.S. 17:1511; Reaffirmation of Accreditation, Southern Association of Colleges and Schools, Commission on Colleges, 2005

Program Description

The mission of the Louisiana State University in Shreveport (LSUS) is to serve as a teaching institution focused on the successful education of undergraduate and graduate students through bachelors, masters, and select doctoral programs. The institution provides a stimulating and supportive learning environment in which students, faculty and staff participate freely in the creation, acquisition, and dissemination of knowledge; encourages an atmosphere of intellectual excitement; and fosters the academic and personal growth of students. Graduates will possess the intellectual resources and professional personal skills enabling them to be effective and productive members of an ever changing global community. Lastly, the institution will enhance the cultural, technological, social, and economic development of the region through outstanding teaching, research, and public service.

In fulfillment of this mission, LSUS strives to achieve the following:

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

For additional information, see:

[Louisiana State University at Shreveport](#)

Louisiana State University at Shreveport Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,615,400	\$ 8,060,119	\$ 8,060,119	\$ 8,314,921	\$ 0	\$ (8,060,119)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	34,222,963	32,994,397	32,994,397	32,981,179	32,994,397	0
Statutory Dedications	630,029	629,390	629,390	629,390	629,390	0
Interim Emergency Board	0	0	0	0	0	0



Louisiana State University at Shreveport Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 42,468,392	\$ 41,683,906	\$ 41,683,906	\$ 41,925,490	\$ 33,623,787	\$ (8,060,119)
Expenditures & Request:						
Personal Services	\$ 24,763,091	\$ 0	\$ 26,128,553	\$ 26,256,459	\$ 0	\$ (26,128,553)
Total Operating Expenses	5,937,926	0	4,821,251	4,821,251	0	(4,821,251)
Total Professional Services	8,772,162	0	8,083,806	8,083,806	0	(8,083,806)
Total Other Charges	2,156,607	41,683,906	2,453,746	2,567,424	33,623,787	31,170,041
Total Acq & Major Repairs	838,606	0	196,550	196,550	0	(196,550)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 42,468,392	\$ 41,683,906	\$ 41,683,906	\$ 41,925,490	\$ 33,623,787	\$ (8,060,119)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

Louisiana State University at Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 630,029	\$ 629,390	\$ 629,390	\$ 629,390	\$ 629,390	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 8,060,119	\$ 41,683,906	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (8,060,119)	\$ (8,060,119)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 33,623,787	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 33,623,787	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 33,623,787	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall headcount enrollment by 35.5% from the baseline level of 4,428 in fall 2015 to 6,000 by fall 2020.

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15137)	5,056	5,996	5,371	5,371	5,685	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15136)	14.00%	35.41%	21.30%	21.30%	28.40%	To Be Established

- 2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 1 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 64% to 65% by fall 2020 (retention of fall 2019 cohort).**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment. (LAPAS CODE - 24587)	64.00%	63.75%	64.50%	64.50%	64.70%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24588)	64.10%	-1.05%	0.50%	0.50%	0.70%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.9 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 48.1% to 50% by fall 2020 (retention of fall 2018 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24589)	48.00%	49.00%	48.50%	48.50%	48.50%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24590)	48.40%	0.90%	0.40%	0.40%	0.40%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 30.7% to 32.1% by AY2019-2020 (fall 2013 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24591)	33.00%	35.90%	32.00%	32.00%	32.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24592)	107	120	106	106	110	To Be Established

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 452 in 2014-15 to 500 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24593)	471	396	480	480	490	To Be Established



6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 170 in 2014-15 to 300 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Graduate Degrees (LAPAS CODE - 26184)	222	918	248	248	274	To Be Established

Louisiana State University - Shreveport - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Student headcount - fall (undergraduate, American or Alaskan Native)	17	12	13
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	2	2	2
Student headcount - fall (undergraduate, two or more races)	109	98	106
Student headcount - fall (undergraduate, white)	1,518	1,297	1,401
Student headcount - fall (undergraduate, black)	579	495	570
Student headcount - fall (undergraduate, Hispanic)	116	101	111
Student headcount - fall (undergraduate, Asian)	44	48	65
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	51	43	69
Student headcount - fall (undergraduate, unknown)	340	487	300
Student annual full-time equivalent (FTE) (undergraduate)	2,118	1,960	1,988
Student headcount - fall (graduate, American or Alaskan Native)	7	7	1
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	3	0	0
Student headcount - fall (graduate, two or more races)	42	50	0
Student headcount - fall (graduate, white)	801	1,010	25
Student headcount - fall (graduate, black)	421	517	331
Student headcount - fall (graduate, Hispanic)	68	107	0
Student headcount - fall (graduate, Asian)	47	45	1
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	46	56	23
Student headcount - fall (graduate, unknown)	217	367	56
Student annual full-time equivalent (FTE) (graduate)	1,104	1,437	2,324
State dollars per FTE (prior year)	\$2,360	\$2,214	\$1,762
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$7,264	\$7,264	\$7,359
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$20,418	\$20,418	\$20,513
Degrees/award conferred (undergraduate)	439	387	398
Degrees/award conferred (graduate)	366	595	919
Calculated undergraduate award level	20.7%	19.7%	20.0%
Number of completers (undergraduate)	432	385	396
Number of completers (graduate)	366	595	919
Calculated undergraduate completion ratio	20.4%	19.6%	20.0%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	40	35	29
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Six-year graduate rate	31%	36%	36%
200% graduation rate	33%	37%	34%
Mean ACT Composite Score (entering class)		21.7	22.1
Number of MATH Developmental/remedial courses	N/A	N/A	N/A
Number of ENGLISH Developmental/remedial courses	N/A	N/A	N/A
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in ENGLISH developmental/remedial courses	N/A	N/A	N/A
1st to 2nd year retention rate of transfer students	59.7%	62.8%	62.6%
1st to 2nd year retention rate of those who transfer with associate	50.8%	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	37	20	20
Number of Distance Learning Courses with 100% instruction through distance education	250	354	354
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	730	347	347
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	7,383	12,141	12,141
Number of programs offered through 100% distance education: Bachelors Level	1	1	1
Number of programs offered through 100% distance education: Masters Level	4	4	4
Number of instructional faculty	178	175	156
Full-Time Equivalent (FTE) of instructional faculty	133	135	134
Total FTE of non-instructional staff members in academic colleges	0	0	0
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	42	15	10
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	42	15	10



600_8000 — Louisiana State University Agricultural Center



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; R.S. 3215; R.S. 17:1502; R.S. 17:1503; 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 mission of the Louisiana State University 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; help advance existing and new agricultural, and related enterprises; cultivate human and community resources; and fulfill the acts of authorization and mandates of state and federal legislative bodies.

The LSU Agricultural Center strives to achieve the following in meeting its mission:

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

For additional information, see:

[Louisiana State University Agricultural Center](#)

Louisiana State University Agricultural Center Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 68,132,951	\$ 67,696,729	\$ 67,696,729	\$ 68,765,968	\$ 0	\$ (67,696,729)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,539,439	6,807,967	6,807,967	6,807,967	6,807,967	0
Statutory Dedications	4,271,874	4,210,579	4,210,579	4,254,634	4,149,824	(60,755)
Interim Emergency Board	0	0	0	0	0	0



Louisiana State University Agricultural Center Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Federal Funds	12,263,533	13,018,275	13,018,275	13,018,275	13,018,275	0
Total Means of Financing	\$ 89,207,797	\$ 91,733,550	\$ 91,733,550	\$ 92,846,844	\$ 23,976,066	\$ (67,757,484)
Expenditures & Request:						
Personal Services	\$ 73,909,483	\$ 0	\$ 72,375,200	\$ 73,071,932	\$ 0	\$ (72,375,200)
Total Operating Expenses	11,450,478	0	17,002,113	17,002,113	0	(17,002,113)
Total Professional Services	434,344	0	217,737	217,737	0	(217,737)
Total Other Charges	2,650,478	91,733,550	2,138,500	2,555,062	23,976,066	21,837,566
Total Acq & Major Repairs	763,014	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 89,207,797	\$ 91,733,550	\$ 91,733,550	\$ 92,846,844	\$ 23,976,066	\$ (67,757,484)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues, Federal Funds and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7) and the Tobacco Tax Health Care Fund (R.S. 47:841.1). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Funds)

Louisiana State University Agricultural Center Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 1,370,892	\$ 1,312,539	\$ 1,312,539	\$ 1,356,594	\$ 1,251,784	\$ (60,755)
Support Education In Louisiana First Fund	2,900,982	2,898,040	2,898,040	2,898,040	2,898,040	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 67,696,729	\$ 91,733,550	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(60,755)	0	Adjust Statutory Dedications from the Tobacco Tax Health Care Fund due to the Revenue Estimating Conference (REC) projections. Louisiana Cancer Research Center (-\$306,205), Louisiana State University Health Sciences Center-Shreveport (-\$119,080), Louisiana State University Agricultural Center (-\$60,755).
1,000,000	1,000,000	0	Adjustment to provide additional resources for hiring and maintaining support administration at the research extension centers across parishes.
(68,696,729)	(68,696,729)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 23,976,066	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 23,976,066	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 23,976,066	0	Grand Total Recommended

Performance Information

- (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.**

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Average adoption rate for recommendations (LAPAS CODE - 7314)	71%	67%	71%	71%	71%	To Be Established
K	Percent increase in average adoption rate for recommendations (LAPAS CODE - 7315)	1.00%	-9.50%	1.00%	1.00%	1.00%	To Be Established

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

Children's Budget Link: Schedule 19A.

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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of 4-H club members and program participants (LAPAS CODE - 7322)	200,000	160,455	200,000	200,000	200,000	To Be Established
K	Percent increase in 4-H club members and program participants (LAPAS CODE - 7323)	7.00%	-44.00%	7.00%	7.00%	7.00%	To Be Established
S	Number of volunteer leaders (LAPAS CODE - 7325)	8,500	7,248	8,500	8,500	8,500	To Be Established
S	Number of 4H participants in community service activities (LAPAS CODE - 7327)	45,000	46,627	40,000	40,000	40,000	To Be Established



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

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	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of educational contacts (LAPAS CODE - 7329)	300,000	262,063	300,000	300,000	300,000	To Be Established
K	Percent increase in number of educational contacts (LAPAS CODE - 7330)	1.00%	7.00%	1.00%	1.00%	1.00%	To Be Established
S	Number of educational programs (LAPAS CODE - 7334)	25,000	25,981	25,000	25,000	25,000	To Be Established



600_10A0 — Pennington Biomedical Research Center



Program Authorization: Louisiana Constitution of 1974; Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; R.S. 17:3215; Minutes, LSU Board of Supervisors, October 25, 1991

Program Description

The mission of the Pennington Biomedical Research Center (Center) is to discover the triggers of chronic diseases through innovative research that improves human health across the lifespan, thereby helping people live well beyond the expected.

In fulfillment of this mission, Pennington Biomedical Research Center strives to achieve the following:

- I. Further the center's identification as a world-class research center in nutrition and preventive medicine.
- II. Generate cutting edge and influential research.
- III. Maximize the benefits of technological advances and new discoveries made at the Center.
- IV. Contribute to the economic development of the State of Louisiana.

The Center is dedicated to promoting healthier lives through research and education, in the areas of nutrition and preventive medicine. It has basic discovery programs, as well as validation and developmental programs based on model organisms, human studies, and clinical trials. The main contribution of the Center to postsecondary education is the highly specialized training of postdoctoral fellows. The Center's research programs include the areas of cancer, diabetes, epidemiology and disease prevention, genomics and molecular biology, neurobiology, neurodegeneration, nutrient sensing and cell signaling, obesity, physical activity and health, and stem-cell and developmental biology. The Center is committed to increasing its activity in intellectual property disclosures and licensing agreements, with the goal of becoming a major force in the development of technology-based companies. It is also involved in a variety of education initiatives whose purpose is the dissemination of knowledge to improve health and quality of life, and reduce the burden of diseases among the citizens of Louisiana and the nation.

For additional information, see:

[Pennington Biomedical Research Center](#)

Pennington Biomedical Research Center Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,182,659	\$ 16,182,659	\$ 16,182,659	\$ 16,592,130	\$ 0	\$ (16,182,659)
State General Fund by:						
Total Interagency Transfers	0	0	0	1,000,000	0	0
Fees and Self-generated Revenues	845,561	845,561	845,561	868,677	845,561	0
Statutory Dedications	93,959	93,864	93,864	93,864	93,864	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,122,179	\$ 17,122,084	\$ 17,122,084	\$ 18,554,671	\$ 939,425	\$ (16,182,659)
Expenditures & Request:						
Personal Services	\$ 13,069,272	\$ 0	\$ 13,517,901	\$ 13,633,602	\$ 0	\$ (13,517,901)
Total Operating Expenses	2,511,761	0	2,841,580	2,949,077	0	(2,841,580)
Total Professional Services	33,202	0	41,321	42,846	0	(41,321)
Total Other Charges	1,462,822	17,122,084	701,282	1,909,146	939,425	238,143
Total Acq & Major Repairs	45,122	0	20,000	20,000	0	(20,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,122,179	\$ 17,122,084	\$ 17,122,084	\$ 18,554,671	\$ 939,425	\$ (16,182,659)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)



Pennington Biomedical Research Center Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 93,959	\$ 93,864	\$ 93,864	\$ 93,864	\$ 93,864	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 16,182,659	\$ 17,122,084	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 1,000,000	\$ 1,000,000	0	Adjustment for recruitment of faculty and researchers.
\$ (17,182,659)	\$ (17,182,659)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 939,425	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 939,425	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 939,425	0	Grand Total Recommended

Performance Information

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

Childrens 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): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Increase in non-state funding (LAPAS CODE - 7344)	10.00%	6.50%	10.00%	10.00%	10.00%	To Be Established
K	Number of funded proposals (LAPAS CODE - 9929)	100	69	100	100	100	To Be Established

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

Childrens 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): Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of clinical trial proposals funded (LAPAS CODE - 7346)	25	12	25	25	25	To Be Established

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

Childrens 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): Not applicable



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of participants (LAPAS CODE - 7348)	7,500	57,844	7,500	7,500	7,500	To Be Established



19A-615 — Southern University System



Agency Description

The Southern University System (SUS) is comprised of the institutions under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College including: Southern University Agricultural and Mechanical College, Southern University at New Orleans, Southern University at Shreveport, Southern University Law Center, and Southern University Agricultural Research and Extension Center.

SUS embraces economic development as an integral part of its mission, and institution leadership coincides with each campus' development and delivery of educational offerings meeting the needs and gaps in regional and state economic/business development.

For additional information, see:

[Southern University System](#)

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

Southern University System Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 41,490,381	\$ 43,166,221	\$ 43,166,221	\$ 46,206,048	\$ 0	\$ (43,166,221)
State General Fund by:						
Total Interagency Transfers	2,984,315	2,998,233	2,998,233	2,998,233	3,028,515	30,282
Fees and Self-generated Revenues	87,796,649	89,004,299	89,004,299	88,132,717	89,004,299	0
Statutory Dedications	4,627,143	4,624,272	4,624,272	4,624,272	4,624,272	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,409,751	3,654,209	3,654,209	3,654,209	3,654,209	0
Total Means of Financing	\$ 140,308,239	\$ 143,447,234	\$ 143,447,234	\$ 145,615,479	\$ 100,311,295	\$ (43,135,939)
Expenditures & Request:						

Southern University System Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Southern Board of Supervisors	\$ 2,959,185	\$ 3,159,184	\$ 3,159,184	\$ 3,278,360	\$ 0	\$ (3,159,184)
Southern Univ-Agricultural & Mechanical College	78,825,887	78,350,270	78,350,270	79,638,553	60,126,087	(18,224,183)
Southern University Law Center	14,444,928	14,215,484	14,215,484	14,283,094	10,199,156	(4,016,328)
Southern University - New Orleans	21,138,476	23,670,369	23,670,369	24,098,329	14,778,410	(8,891,959)
Southern University - Shreveport	14,276,350	15,144,082	15,144,082	15,289,100	9,748,019	(5,396,063)
SU Agricultural Research/ Extension Center	8,663,413	8,907,845	8,907,845	9,028,043	5,459,623	(3,448,222)
Total Expenditures & Request	\$ 140,308,239	\$ 143,447,234	\$ 143,447,234	\$ 145,615,479	\$ 100,311,295	\$ (43,135,939)
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

615_1000 — Southern Board of Supervisors



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:3216; R.S. 17:1851

Program Description

The Southern University Board of Supervisors (SU Board) shall exercise power necessary to supervise and manage the institutions of postsecondary education under its control, and 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. SU Board will fulfill this mission by setting 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, confer degrees, and issue diplomas; adopt rules and regulations; and perform other functions as necessary.

The SU Board 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 accountable 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 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 the institutions within its system comply with all policies and directives of the Board of Regents by including 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 SU Board 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,959,185	\$ 3,159,184	\$ 3,159,184	\$ 3,278,360	\$ 0	\$ (3,159,184)
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	\$ 2,959,185	\$ 3,159,184	\$ 3,159,184	\$ 3,278,360	\$ 0	\$ (3,159,184)
Expenditures & Request:						
Personal Services	\$ 2,136,291	\$ 0	\$ 2,406,887	\$ 2,412,709	\$ 0	\$ (2,406,887)
Total Operating Expenses	649,271	0	317,339	325,526	0	(317,339)
Total Professional Services	123,210	0	129,000	132,328	0	(129,000)
Total Other Charges	42,279	3,159,184	280,958	382,797	0	(280,958)
Total Acq & Major Repairs	8,134	0	25,000	25,000	0	(25,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,959,185	\$ 3,159,184	\$ 3,159,184	\$ 3,278,360	\$ 0	\$ (3,159,184)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,159,184	\$ 3,159,184	0	Existing Oper Budget as of 12/01/18

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
(3,159,184)	(3,159,184)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 0	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Performance Information

- (KEY) Increase the fall headcount enrollment by 1.12% from the baseline level of 13,959 in fall 2015 to 14,126 by fall 2020.**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 7383)	13,912	12,595	13,061	13,061	13,061	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 13871)	-3.50%	-9.77%	1.00%	1.00%	-6.43%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by .4 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 58.9% to 59.3% by fall 2020 (retention of fall 2019 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment. (LAPAS CODE - 24595)	59.30%	62.78%	73.80%	73.80%	59.30%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24596)	1.00%	3.88%	14.50%	14.50%	0.40%	To Be Established

- 3. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.2 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 46.5% to 47.7% by fall 2020 (retention of fall 2019 cohort).**

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: See Explanatory Notes for Higher Education Objectives.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment. (LAPAS CODE - 24597)	38.3%	37.5%	47.1%	47.1%	38.5%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24598)	-17.6%	-9.0%	-1.5%	-1.5%	-8.0%	To Be Established

4. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.1 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 37.2% to 38.3% by fall 2020 (retention of fall 2018 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24599)	38.30%	44.35%	38.30%	38.30%	39.20%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24600)	3.00%	7.15%	-0.50%	-0.50%	2.00%	To Be Established

5. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for Four-Year universities) of 26.1% to 28.4% by AY2019-2020 (fall 2013 cohort). For Two-Year Colleges (fall 2008 cohort) of 11.1% to 11.6% by AY2019-2020 (fall 2013 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24601)	28.40%	29.50%	35.00%	35.00%	29.50%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24604)	1,007	287	287	287	287	To Be Established
K	Percentage of students enrolled at either a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24602)	11.60%	7.95%	11.40%	11.40%	8.10%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24603)	40	28	42	42	30	To Be Established

6. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 75 in 2014-15 to 80 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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



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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Total number of completers earning Certificates (LAPAS CODE - 24605)	72	85	78	78	80	To Be Established

7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 259 in 2014-15 to 269 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26190)	200	224	267	267	229	To Be Established

8. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 956 in 2014-15 to 963 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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



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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26191)	818	1,032	993	993	963	To Be Established

9. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 721 in 2014-15 to 741 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Graduate Degrees (LAPAS CODE - 26192)	373	478	416	416	416	To Be Established



Southern University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
System wide fall student headcount enrollment (total)	13,061	12,661	12,594
Student enrollment (American Indian or Alaskan Native)	20	22	19
Student enrollment (Native Hawaiian or other Pacific Islander)	4	1	3
Student enrollment (two or more races)	125	153	145
Student enrollment (white)	723	630	602
Student enrollment (black)	11,333	10,972	10,910
Student enrollment (Hispanic)	92	82	81
Student enrollment (Asian)	196	168	149
Student enrollment (other minority)	0	0	0
Student enrollment (foreign/non-resident)	218	290	187
Student enrollment (unknown)	350	343	498
Percentage that are Louisiana Residents (Student Headcount)	89.0%	87.5%	87.4%
Systemwide completers - Certificate (white)	8	7	3
Systemwide completers - Certificate (black)	71	60	90
Systemwide completers - Certificate (Hispanic)	0	0	0
Systemwide completers - Certificate (Asian)	0	0	1
Systemwide completers - Certificate (other minority)	3	0	0
Systemwide completers - Certificate (foreign/non-resident)	0	3	1
Systemwide completers - Certificate (unknown)	0	0	0
Systemwide completers - Associate's Degree (white)	27	27	23
Systemwide completers - Associate's Degree (black)	196	217	175
Systemwide completers - Associate's Degree (Hispanic)	4	1	1
Systemwide completers - Associate's Degree (Asian)	0	1	1
Systemwide completers - Associate's Degree (other minority)	1	0	1
Systemwide completers - Associate's Degree (foreign/non-resident)	5	8	11
Systemwide completers - Associate's Degree (unknown)	3	2	2
Systemwide completers - Bachelor's Degree (white)	20	43	30
Systemwide completers - Bachelor's Degree (black)	815	957	948
Systemwide completers - Bachelor's Degree (Hispanic)	10	5	6
Systemwide completers - Bachelor's Degree (Asian)	4	4	5
Systemwide completers - Bachelor's Degree (other minority)	6	12	12
Systemwide completers - Bachelor's Degree (foreign/non-resident)	0	7	8
Systemwide completers - Bachelor's Degree (unknown)	62	23	16
Systemwide completers - Master's Degree (white)	26	30	29
Systemwide completers - Master's Degree (black)	373	373	355
Systemwide completers - Master's Degree (Hispanic)	3	2	3
Systemwide completers - Master's Degree (Asian)	62	62	49
Systemwide completers - Master's Degree (other minority)	0	2	4
Systemwide completers - Master's Degree (foreign/non-resident)	0	7	15
Systemwide completers - Master's Degree (unknown)	15	9	9
Systemwide completers - Doctoral Degree (white)	0	1	0
Systemwide completers - Doctoral Degree (black)	20	12	10
Systemwide completers - Doctoral Degree (Hispanic)	0	0	0
Systemwide completers - Doctoral Degree (Asian)	2	2	2
Systemwide completers - Doctoral Degree (other minority)	0	0	0
Systemwide completers - Doctoral Degree (foreign/non-resident)	1	0	0
Systemwide completers - Doctoral Degree (unknown)	0	1	2

Southern University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Systemwide completers - Professional Degree (white)	78	68	56
Systemwide completers - Professional Degree (black)	92	88	85
Systemwide completers - Professional Degree (Hispanic)	6	1	4
Systemwide completers - Professional Degree (Asian)	3	1	1
Systemwide completers - Professional Degree (other minority)	3	2	6
Systemwide completers - Professional Degree (foreign/non-resident)	0	0	0
Systemwide completers - Professional Degree (unknown)	3	3	0
System wide completers (Law Degree)	180	160	152
Percentage who are Louisiana residents (Law Degree)	74.0%	82.0%	82.2%
System wide completers (Medicine)	0	0	0
Percentage who are Louisiana residents (Medicine)	0.0%	0.0%	0.0%
System wide completers (Dentistry)	0	0	0
Percentage who are Louisiana residents (Dentistry)	0.0%	0.0%	0.0%
System wide completers (Veterinary Medicine)	0	0	0
Percentage who are Louisiana residents (Veterinary Medicine)	0.0%	0.0%	0.0%
System wide completers (Education)	39	47	39
Percentage who are Louisiana residents (Education)	100.0%	96.0%	92.3%
System wide completers (Nursing)	173	213	179
Percentage who are Louisiana residents (Nursing)	97.0%	95.0%	95.0%
System wide distance learning courses with 50% to 99% instruction through distance education	0	0	0
System wide distance learning courses with 100% instruction through distance education	458	409	645
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	0	0	0
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	8,853	9,205	12,011
System wide number of programs offered through 100% distance education: Associate level	2	2	6
System wide number of programs offered through 100% distance education: Bachelor level	6	6	6
System wide number of programs offered through 100% distance education: Post- Bachelor level	0	0	0
System wide number of programs offered through 100% distance education: Master's level	5	5	5
System wide number of programs offered through 100% distance education: Doctoral level	0	0	0
System wide number of MATH Developmental/remedial courses	62	57	62
System wide number of ENGLISH Developmental/remedial courses	40	32	31
System wide number of OTHER Developmental/remedial courses	0	0	0
System wide number of students Enrolled in MATH developmental/remedial courses	1,485	1,307	1,362
System wide number of students Enrolled in ENGLISH developmental/remedial courses	806	717	681
System wide number of students Enrolled in OTHER developmental/remedial	0	0	0
System wide Number of instructional faculty	876	714	688
System wide Full-Time Equivalent (FTE) of instructional faculty	665	562	537
System wide number of non-instructional staff members in academic colleges	11	N/A	N/A
System wide FTE of non-instructional staff members in academic colleges	11	N/A	N/A
System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	83	111	104
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	83	111	104



615_2000 — Southern Univ-Agricultural & Mechanical College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:3216; R.S. 17:3221

Program Description

Southern University and A&M College (SU A&M) 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, SU A&M 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 African-Americans, the university attracts students throughout the state, nation, and abroad. It offers an expansive array of academic and professional programs through the doctoral degree. SU A&M prepares students to compete favorably in their respective professions, and 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. It 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.

SU A&M is categorized as an SREB Four-Year 3 institution, as a Carnegie Master's College and University I, and as a COC/SACS Level V institution. Under the 1994 Higher Education Settlement Agreement, the state has committed resources to expedite SU A&M's move towards a SREB Four-year 2 institution. Since the signing and implementation of the 1994 Agreement, the University has developed and executed five new doctoral programs, adding to the one doctoral program previously implemented under the 1981 Higher Education Consent Decree. Under the 1994 Settlement Agreement, the University also realized five new masters programs, and two new baccalaureate programs, as prescribed in the agreement. SU A&M will conduct research appropriate to academic programs offered, and necessary, for program accreditation.

The strategic goals of SU A&M are to:

- I. Increase the total student enrollment, retention, and graduation rates and, in doing so, improve the academic reputation of the University.
- II. Improve resource maintenance and development, by increasing revenues from all sources; initiate plans to support the development, maintenance, and effective utilization of the University's physical resources; and provide current, and relevant, information technology and telecommunications resources.
- III. Enhance the accountability, efficiency, and effectiveness of all administrative, financial, and academic functions.

- IV. Strengthen the University’s academic and educational programs by improving the academic environment; supporting and maintaining a highly competent faculty and staff; increasing institutional and community outreach; and promoting and maintaining effective student support services.
- V. Improve research and public service by developing and implementing an agenda for the University’s research enterprise, as well as a local and regional blueprint for promoting community and economic development, that will support healthy communities and the development of a globally competitive workforce.

For additional information, see:

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

Southern Univ-Agricultural & Mechanical College Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,378,311	\$ 18,254,465	\$ 18,254,465	\$ 20,433,025	\$ 0	\$ (18,254,465)
State General Fund by:						
Total Interagency Transfers	2,984,315	2,998,233	2,998,233	2,998,233	3,028,515	30,282
Fees and Self-generated Revenues	54,611,008	55,248,353	55,248,353	54,358,076	55,248,353	0
Statutory Dedications	1,852,253	1,849,219	1,849,219	1,849,219	1,849,219	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 78,825,887	\$ 78,350,270	\$ 78,350,270	\$ 79,638,553	\$ 60,126,087	\$ (18,224,183)
Expenditures & Request:						
Personal Services	\$ 57,504,397	\$ 0	\$ 54,700,995	\$ 55,350,369	\$ 0	\$ (54,700,995)
Total Operating Expenses	9,155,571	0	8,328,286	8,328,286	0	(8,328,286)
Total Professional Services	1,203,555	0	1,291,377	1,291,377	0	(1,291,377)
Total Other Charges	10,797,415	78,350,270	13,820,281	14,459,190	60,126,087	46,305,806
Total Acq & Major Repairs	164,949	0	209,331	209,331	0	(209,331)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 78,825,887	\$ 78,350,270	\$ 78,350,270	\$ 79,638,553	\$ 60,126,087	\$ (18,224,183)



Southern Univ-Agricultural & Mechanical College Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues, Interagency Transfers from the Minimum Foundation Program and Statutory Dedications from the Support Education in Louisiana First (Per R.S. 39:32B.(8), see table below for a listing of expenditures out the Statutory Dedicated Fund).

Southern Univ-Agricultural & Mechanical College Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 1,852,253	\$ 1,849,219	\$ 1,849,219	\$ 1,849,219	\$ 1,849,219	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 18,254,465	\$ 78,350,270	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 30,282	0	Adjustment increasing Interagency Transfers (IAT) budget authority via the Minimum Foundation Program (MFP) to provide for a pay raise of \$1,000 per year for certified personnel; \$500 per year for non-certified support personnel; and associated Related Benefits costs.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (18,254,465)	\$ (18,254,465)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 60,126,087	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 60,126,087	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 60,126,087	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall headcount enrollment by 1.3% from the baseline level of 6,510 in fall 2015 to 6,594 by fall 2020.

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): Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 13892)	6,537	6,459	6,523	6,523	6,610	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 13891)	-1.10%	-0.78%	-1.30%	-1.30%	1.54%	To Be Established



2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.5 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 65.3% to 66.8% by fall 2020 (retention of fall 2019 cohort).

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): Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment. (LAPAS CODE - 24607)	72.00%	64.13%	72.60%	72.60%	64.13%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24608)	3.00%	-1.17%	3.60%	3.60%	-1.17%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 2.5 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 54% to 56.5% by fall 2020 (retention of fall 2018 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24609)	64.50%	49.50%	66.00%	66.00%	52.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24610)	7.50%	-4.50%	9.00%	9.00%	-2.00%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for Four-Year universities) of 32% to 34.5% by AY2019-2020 (fall 2013 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24611)	31.90%	31.53%	32.40%	32.40%	32.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24612)	265	268	252	252	268	To Be Established

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 652 in 2014-15 to 655 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24613)	610	736	675	675	700	To Be Established



6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 307 in 2014-15 to 310 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Graduate Degrees (LAPAS CODE - 26193)	309	311	321	321	315	To Be Established



Southern University - Baton Rouge - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	8	11	8
Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)	1	0	2
Student headcount - fall (undergraduate, two or more races)	95	115	104
Student headcount - fall (undergraduate, white)	137	147	139
Student headcount - fall (undergraduate, black)	4,971	4,922	5,105
Student headcount - fall (undergraduate, Hispanic)	36	35	34
Student headcount - fall (undergraduate, Asian)	15	19	24
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	35	26	27
Student headcount - fall (undergraduate, unknown)	73	57	44
Student annual full-time equivalent (FTE) (undergraduate)	4,953	4,849	4,996
Student headcount - fall (graduate, American Indian or Alaskan Native)	1	1	0
Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)	1	1	0
Student headcount - fall (graduate, two or more races)	6	6	28
Student headcount - fall (graduate, white)	59	54	187
Student headcount - fall (graduate, black)	908	822	336
Student headcount - fall (graduate, Hispanic)	7	6	12
Student headcount - fall (graduate, Asian)	139	116	7
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	0	0	0
Student headcount - fall (graduate, unknown)	18	19	7
Student annual full-time equivalent (FTE) (graduate)	806	770	755
State dollars per FTE (prior year)	\$3,826	\$3,628	\$3,343
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$8,080	\$8,080	\$8,666
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$15,430	\$15,430	\$16,016
Degrees/award conferred (undergraduate)	610	735	736
Degrees/award conferred (graduate)	319	315	311
Calculated undergraduate award level	12.3%	15.2%	14.7%
Number of completers (undergraduate)	610	733	733
Number of completers (graduate)	319	315	311
Calculated undergraduate completion ratio	12.3%	15.1%	14.7%
Nursing graduates (undergraduate)	82	132	97
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	3	11	6
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Three-year graduate rate	N/A	N/A	N/A
Six-year graduate rate	32%	34%	229%
200% graduation rate	63%	34%	41%
Mean ACT Composite Score (entering class)		18.3	18.5
Number of MATH Developmental/remedial courses	11	10	14
Number of ENGLISH Developmental/remedial courses	4	4	7
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	309	336	353
Number of students Enrolled in ENGLISH developmental/remedial courses	89	86	160
1st to 2nd year retention rate of transfer students	75.2%	71.8%	69.7%
1st to 2nd year retention rate of those who transfer with associate	0.0%	0.0%	0.0%
Number of students Enrolled in Other developmental/remedial courses	0	0	0
Number of Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0
Number of Distance Learning Courses with 100% instruction through distance education	215	161	161
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	3,197	2,908	2,908
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of programs offered through 100% distance education: Bachelors Level	4	4	4
Number of programs offered through 100% distance education: Post-Bachelors Level	0	0	0
Number of programs offered through 100% distance education: Masters Level	4	4	4
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	421	410	412
Full-Time Equivalent (FTE) of instructional faculty	344	334	327
Total number of non-instructional staff members in academic colleges	11	N/A	N/A
Total FTE of non-instructional staff members in academic colleges	11	N/A	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	19	54	46
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	19	54	46



615_3000 — Southern University Law Center



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:3216

Program Description

The Southern University Law Center (SU Law Center) offers legal training to a diverse group of students in pursuit of the Juris Doctor degree. The SU 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 promote legal service in underprivileged urban and rural communities.

The goals of the SU Law Center are:

- I. To increase opportunities for student access and success.
- II. To ensure quality and accountability in providing professional legal education.
- III. To enhance outreach services to local communities and the state of Louisiana.

For additional information, see:

[Southern University Law Center](#)

Southern University Law Center Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,016,328	\$ 4,016,328	\$ 4,016,328	\$ 4,083,938	\$ 0	\$ (4,016,328)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	10,226,398	9,997,275	9,997,275	9,997,275	9,997,275	0
Statutory Dedications	202,202	201,881	201,881	201,881	201,881	0



Southern University Law Center Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,444,928	\$ 14,215,484	\$ 14,215,484	\$ 14,283,094	\$ 10,199,156	\$ (4,016,328)
Expenditures & Request:						
Personal Services	\$ 10,329,791	\$ 0	\$ 10,471,465	\$ 10,521,818	\$ 0	\$ (10,471,465)
Total Operating Expenses	2,570,689	0	1,857,990	1,857,990	0	(1,857,990)
Total Professional Services	609,155	0	665,795	665,795	0	(665,795)
Total Other Charges	696,127	14,215,484	920,234	937,491	10,199,156	9,278,922
Total Acq & Major Repairs	239,166	0	300,000	300,000	0	(300,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,444,928	\$ 14,215,484	\$ 14,215,484	\$ 14,283,094	\$ 10,199,156	\$ (4,016,328)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedicated Fund).

Southern University Law Center Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 202,202	\$ 201,881	\$ 201,881	\$ 201,881	\$ 201,881	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,016,328	\$ 14,215,484	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (4,016,328)	\$ (4,016,328)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 10,199,156	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,199,156	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 10,199,156	0	Grand Total Recommended

Performance Information

1. (KEY) Decrease the fall headcount enrollment by 37% from the baseline level of 618 in fall 2015 to 450 by fall 2020.

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 13858)	600	576	534	534	580	To Be Established
K	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 13857)	0	0.07%	0	0	-6.10%	To Be Established

2. (KEY) Maintain the percentage of first year law students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2015 cohort baseline level of 89.05% to 89.05% by fall 2020

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:

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time law students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24615)	89%	90%	89%	89%	89%	To Be Established
S	Percentage point change in the percentage of first year law students retained to the second fall at the same institution of initial enrollment. (LAPAS CODE - 24616)	0	0.01%	0	0	0	To Be Established



Southern University Law Center - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Institutional median LSAT scores	144	143	144
Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers)	52.8%	60.0%	58.8%
Bar exam passage rate as a percentage of the state bar exam passage rate	75.8%	82.0%	73.9%
Percentage of graduates placed in jobs at ten month after graduation	82.0%	82.0%	73.1%



615_4000 — Southern University - New Orleans



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:3216

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, and promotes the upward mobility of a diverse population of both traditional and nontraditional students through quality academic programs and service.

Effective Fall 2010, SUNO adopted the Selective Admissions criteria as mandated by the Louisiana Board of Regents. SUNO is located in Region I.

The goals of SUNO are:

- I. Increased opportunities for student access and success.
- II. Improve operational and academic accountability across all units of the university.
- III. Enhance service to communities and state.
- IV. Improve the University's technological and physical plant infrastructure, and associated resources.

For additional information, see:

[Southern University - New Orleans](#)

Southern University - New Orleans Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,169,908	\$ 8,891,959	\$ 8,891,959	\$ 9,302,186	\$ 0	\$ (8,891,959)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0

Southern University - New Orleans Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	14,390,457	14,199,833	14,199,833	14,217,566	14,199,833	0
Statutory Dedications	578,111	578,577	578,577	578,577	578,577	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 21,138,476	\$ 23,670,369	\$ 23,670,369	\$ 24,098,329	\$ 14,778,410	\$ (8,891,959)
Expenditures & Request:						
Personal Services	\$ 16,009,873	\$ 0	\$ 16,283,744	\$ 16,525,034	\$ 0	\$ (16,283,744)
Total Operating Expenses	2,631,541	0	2,245,284	2,245,284	0	(2,245,284)
Total Professional Services	55,957	0	34,740	34,740	0	(34,740)
Total Other Charges	2,441,105	23,670,369	5,106,601	5,293,271	14,778,410	9,671,809
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,138,476	\$ 23,670,369	\$ 23,670,369	\$ 24,098,329	\$ 14,778,410	\$ (8,891,959)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7) and the Pari-Mutuel Live Racing Facility Gaming Control Fund (R.S. 27:392B.(8)). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedicated Funds).

Southern University - New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Pari-mutuel Live Racing Fac. Gaming Control Fund	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0
Support Education In Louisiana First Fund	578,111	528,577	528,577	528,577	528,577	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 8,891,959	\$ 23,670,369	0	Existing Oper Budget as of 12/01/18
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(8,891,959)	(8,891,959)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 14,778,410	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 14,778,410	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 14,778,410	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall headcount enrollment by .9% from the baseline level of 2,709 in fall 2015 to 2,734 by fall 2020.**

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 objectives in the Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14032)	2,430	2,546	2,546	2,546	2,357	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14031)	-10.30%	-6.02%	-6.02%	-6.02%	-12.99%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 1 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 58.8% to 59.8% by fall 2020 (retention of fall 2019 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24622)	47.24%	52.24%	50.00%	50.00%	51.33%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24623)	-11.56%	-5.46%	-8.80%	-8.80%	-7.27%	To Be Established

- 3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 41% to 42% by fall 2020 (retention of fall 2018 cohort).**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24624)	34.96%	39.20%	35.00%	35.00%	38.06%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24625)	-6.04%	-1.90%	-6.00%	-6.00%	-2.94%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for Four-Year universities) of 12% to 14% by AY2019-2020 (fall 2013 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24626)	20.19%	25.00%	20.00%	20.00%	17.78%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24627)	104	43	36	36	32	To Be Established

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 304 in 2014-15 to 308 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24628)	307	292	290	290	292	To Be Established



6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 163 in 2014-15 to 164 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Graduate Degrees (LAPAS CODE - 26194)	188	167	167	167	167	To Be Established

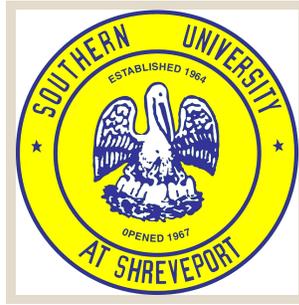


Southern University - New Orleans - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	7	7	5
Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)	0	0	0
Student headcount - fall (undergraduate, two or more races)	0	0	0
Student headcount - fall (undergraduate, white)	90	49	41
Student headcount - fall (undergraduate, black)	1,866	1,643	1,631
Student headcount - fall (undergraduate, Hispanic)	23	16	21
Student headcount - fall (undergraduate, Asian)	14	18	14
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	0	18	26
Student headcount - fall (undergraduate, unknown)	213	230	370
Student annual full-time equivalent (FTE) (undergraduate)	2,003	1,576	1,677
Student headcount - fall (graduate, American Indian or Alaskan Native)	2	1	5
Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	0	0	8
Student headcount - fall (graduate, white)	22	25	474
Student headcount - fall (graduate, black)	421	360	385
Student headcount - fall (graduate, Hispanic)	0	0	19
Student headcount - fall (graduate, Asian)	16	1	6
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	0	30	31
Student headcount - fall (graduate, unknown)	35	32	7
Student annual full-time equivalent (FTE) (graduate)	94	416	385
State dollars per FTE (prior year)	\$3,013	\$3,019	\$2,982
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$6,603	\$6,603	\$6,923
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$15,504	\$15,504	\$15,824
Degrees/award conferred (undergraduate)	326	338	313
Degrees/award conferred (graduate)	188	189	167
Calculated undergraduate award level	16.3%	21.4%	18.7%
Number of completers (undergraduate)	323	332	309
Number of completers (graduate)	188	189	167
Calculated undergraduate completion ratio	16.1%	21.1%	18.4%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	4	4	18
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Six-year graduate rate	12%	14%	16%
200% graduation rate	17%	14%	17%
Mean ACT Composite Score (entering class)		16.8	17.7
Number of MATH Developmental/remedial courses	14	9	8
Number of ENGLISH Developmental/remedial courses	5	4	5
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	271	211	173
Number of students Enrolled in ENGLISH developmental/remedial courses	77	52	82
1st to 2nd year retention rate of transfer students	67.6%	65.5%	69.4%
1st to 2nd year retention rate of those who transfer with associate	67.8%	0.0%	0.0%
Number of students Enrolled in Other developmental/remedial courses	0	0	0
Number of Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0
Number of Distance Learning Courses with 100% instruction through distance education	170	147	147
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	4,443	3,501	3,501
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of programs offered through 100% distance education: Bachelors Level	2	2	2
Number of programs offered through 100% distance education: Post-Bachelors Level	0	0	0
Number of programs offered through 100% distance education: Masters Level	1	1	1
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	132	142	125
Full-Time Equivalent (FTE) of instructional faculty	114	120	107
Total number of non-instructional staff members in academic colleges	40	N/A	N/A
Total FTE of non-instructional staff members in academic colleges	40	N/A	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	34	33	29
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	34	33	29



615_5000 — Southern University - Shreveport



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:3216

Program Description

Southern University at Shreveport, Louisiana (SUSLA), is a comprehensive community college primarily serving the Shreveport/Bossier City metropolitan area. It attends the educational needs of this population through a select number of associate degrees, diplomas (technical diplomas), and certificate programs as part of the campus offerings. These curricula are designed for diverse groups with specific purposes: (1) students who plan to transfer to a four-year institution to pursue further academic training, (2) students wishing to enter the workforce, and (3) employees desiring additional training or retraining. The institution works closely with high schools in its region by establishing dual enrollment opportunities designed to increase the upward mobility of area students. Public service activities emphasize the needs of the 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 the citizens of Northwest Louisiana in general. SUSLA is categorized as a SREB Two-Year 1 institution, as a Carnegie Associate's College, and as a COC/SACS Level I institution. It provides both associate and certificate programs, as well as comprehensive developmental education services. SUSLA offers no upper-level undergraduate or graduate level courses, and maintains an Open Admissions policy. SUSLA is located in Region VII.

The goals of SUSLA are:

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

For additional information, see:

[Southern University - Shreveport](#)

Southern University - Shreveport Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,518,427	\$ 5,396,063	\$ 5,396,063	\$ 5,540,119	\$ 0	\$ (5,396,063)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	8,568,786	9,558,838	9,558,838	9,559,800	9,558,838	0
Statutory Dedications	189,137	189,181	189,181	189,181	189,181	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,276,350	\$ 15,144,082	\$ 15,144,082	\$ 15,289,100	\$ 9,748,019	\$ (5,396,063)
Expenditures & Request:						
Personal Services	\$ 10,590,688	\$ 0	\$ 10,661,094	\$ 10,754,719	\$ 0	\$ (10,661,094)
Total Operating Expenses	2,349,469	0	1,914,256	1,914,256	0	(1,914,256)
Total Professional Services	187,672	0	11,000	11,000	0	(11,000)
Total Other Charges	1,147,400	15,144,082	2,553,732	2,605,125	9,748,019	7,194,287
Total Acq & Major Repairs	1,121	0	4,000	4,000	0	(4,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,276,350	\$ 15,144,082	\$ 15,144,082	\$ 15,289,100	\$ 9,748,019	\$ (5,396,063)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedicated Fund).



Southern University - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 189,137	\$ 189,181	\$ 189,181	\$ 189,181	\$ 189,181	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,396,063	\$ 15,144,082	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (5,396,063)	\$ (5,396,063)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 9,748,019	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,748,019	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 9,748,019	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall headcount enrollment by 2.5% from the baseline level of 3,222 in fall 2015 to 3,303 by fall 2020.

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14146)	3,254	3,013	3,286	3,286	3,286	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14145)	1.00%	2.70%	2.00%	2.00%	2.00%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.2 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 46.5% to 47.7% by fall 2020 (retention of fall 2019 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24630)	46.90%	40.60%	47.10%	47.10%	47.70%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24631)	0.40%	-6.30%	0.60%	0.60%	1.20%	To Be Established

3. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 11.1% to 11.6% by AY2019-2020 (fall 2013 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24632)	11.30%	9.30%	11.40%	11.40%	11.60%	To Be Established
S	Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24633)	41	28	42	42	45	To Be Established

4. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 75 in 2014-15 to 80 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Certificates (LAPAS CODE - 24634)	77	85	78	78	80	To Be Established



5. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 259 in 2014-15 to 269 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26195)	263	207	267	267	269	To Be Established



Southern University - Shreveport - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	2	2	3
Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)	1	0	1
Student headcount - fall (undergraduate, two or more races)	8	10	7
Student headcount - fall (undergraduate, white)	185	163	152
Student headcount - fall (undergraduate, black)	2,824	2,899	2,717
Student headcount - fall (undergraduate, Hispanic)	11	9	9
Student headcount - fall (undergraduate, Asian)	7	10	14
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	183	216	110
Student headcount - fall (undergraduate, unknown)	1	0	0
Student annual full-time equivalent (FTE) (undergraduate)	3,287	2,213	2,087
Student headcount - fall (graduate, American Indian or Alaskan Native)	0	0	0
Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	0	0	12
Student headcount - fall (graduate, white)	0	0	24
Student headcount - fall (graduate, black)	0	0	1,051
Student headcount - fall (graduate, Hispanic)	0	0	10
Student headcount - fall (graduate, Asian)	0	0	0
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	0	0	17
Student headcount - fall (graduate, unknown)	0	0	4
Student annual full-time equivalent (FTE) (graduate)	0	0	0
State dollars per FTE (prior year)	\$1,648	\$2,582	\$2,633
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$3,996	\$3,996	\$4,162
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$7,296	\$7,296	\$7,462
Degrees/award conferred (undergraduate)	307	319	302
Degrees/award conferred (graduate)	0	0	0
Calculated undergraduate award level	9.3%	14.4%	14.5%
Number of completers (undergraduate)	302	312	292
Number of completers (graduate)	0	0	0
Calculated undergraduate completion ratio	9.2%	14.1%	14.0%
Nursing graduates (undergraduate)	46	40	48
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Three-year graduate rate	11%	13%	0%
200% graduation rate	16%	15%	11%
Mean ACT Composite Score (entering class)		15.4	15.5
Number of MATH Developmental/remedial courses	37	38	40
Number of ENGLISH Developmental/remedial courses	31	24	19
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	905	760	836
Number of students Enrolled in ENGLISH developmental/remedial courses	640	579	439
Number of Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0
Number of Distance Learning Courses with 100% instruction through distance education	73	101	101
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	1,213	2,796	2,796
Number of programs offered through 100% distance education: Associate Level	2	2	6
Number of programs offered through 100% distance education: Bachelors Level	0	0	0
Number of programs offered through 100% distance education: Post-Bachelors Level	0	0	0
Number of programs offered through 100% distance education: Masters Level	0	0	0
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	121	162	151
Full-Time Equivalent (FTE) of instructional faculty	84	109	103
Total number of non-instructional staff members in academic colleges	28	N/A	N/A
Total FTE of non-instructional staff members in academic colleges	28	N/A	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	25	24	29
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	25	24	29



615_6000 — SU Agricultural Research/Extension Center



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:3216; Public law 95-113, September 29, 1977, subtitle G - 1890 Land-Grant College Funding. SEC. 1444. EXTENSION AT 1890 LAND-GRANT COLLEGES, INCLUDING TUSKEGEE UNIVERSITY. SEC. 1444 (a) (1); SEC. 1444 (a) (3); Public Law 95-113-September 29, 1977, Subtitle G-1890 Land-Grant Funding. SEC. 1445. [7 U.S.C. 3222] AGRICULTURAL RESEARCH AT 1890 LAND-GRANT COLLEGES, INCLUDING TUSKEGEE UNIVERSITY. SEC. 1445 (a) (1); SEC. 1445 (a)(3); SEC. 1445 (a)(4)

Program Description

The mission of the Southern University Agricultural Research and Extension Center (SU Ag Center), in its land-grant role, is to conduct statewide basic and applied research, and disseminate information to the citizens of Louisiana in a manner useful in addressing their scientific, technological, social, economic, and cultural needs.

Through its research, the SU Ag Center advances the state of knowledge, and develops new practices and products. Through its extension program, the SU Ag Center disseminates research-based information, and encourages citizens to adopt best practices that address their scientific, technological, social, economic, and cultural needs. The SU Ag Center pays particular attention to the needs of those who are socially, economically, and educationally disadvantaged. The SU Ag Center ensures that efficient use is made of Federal, State, Local, and other resources in addressing the needs of citizens.

The SU Ag Center's research and extension program address the following goals:

- 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,448,222	\$ 3,448,222	\$ 3,448,222	\$ 3,568,420	\$ 0	\$ (3,448,222)
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	1,805,440	1,805,414	1,805,414	1,805,414	1,805,414	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,409,751	3,654,209	3,654,209	3,654,209	3,654,209	0
Total Means of Financing	\$ 8,663,413	\$ 8,907,845	\$ 8,907,845	\$ 9,028,043	\$ 5,459,623	\$ (3,448,222)
Expenditures & Request:						
Personal Services	\$ 5,916,022	\$ 0	\$ 6,624,385	\$ 6,687,050	\$ 0	\$ (6,624,385)
Total Operating Expenses	617,725	0	536,338	553,839	0	(536,338)
Total Professional Services	17,663	0	30,202	31,139	0	(30,202)
Total Other Charges	1,992,994	8,907,845	1,666,570	1,705,665	5,459,623	3,793,053
Total Acq & Major Repairs	119,009	0	50,350	50,350	0	(50,350)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,663,413	\$ 8,907,845	\$ 8,907,845	\$ 9,028,043	\$ 5,459,623	\$ (3,448,222)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues, Federal Funds and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7), the Tobacco Tax Health Care Fund (R.S. 47:841.1) and the Southern University AgCenter Program Fund (R.S. 27:392B.(6)(b)). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedicated Funds).



SU Agricultural Research/Extension Center Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
Support Education In Louisiana First Fund	55,440	55,414	55,414	55,414	55,414	0
Southern University AgCenter Program Fund	750,000	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):
\$ 3,448,222	\$ 8,907,845	0	Existing Oper Budget as of 12/01/18
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
300,000	300,000	0	Adjustment to provide additional resources for hiring and maintaining support administration at the research extension centers across parishes.
(3,748,222)	(3,748,222)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 5,459,623	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 5,459,623	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 5,459,623	0	Grand Total Recommended



Performance Information

- 1. (KEY) 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 FY 2016 level of 55% through the year 2022.**

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): (TANF, Tobacco Settlement, Workforce Development Commission, or other): 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					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of entrepreneurs adoption rate for recommendation (LAPAS CODE - 14161)	57.00%	58.00%	55.00%	55.00%	55.00%	To Be Established
S	Number of clientele served (LAPAS CODE - 14160)	185,000	306,115	185,000	185,000	190,000	To Be Established
S	Number of Educational Programs (LAPAS CODE - 21070)	215	238	215	215	215	To Be Established
S	Percent increase in average adoption rate for recommendations (LAPAS CODE - 21071)	3.00%	3.50%	3.00%	3.00%	3.00%	To Be Established

- 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 3% from the FY 2016 baseline of 130,000 through FY 2022.**

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): (TANF, Tobacco Settlement, Workforce Development Commission, or other): 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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of volunteer leaders (LAPAS CODE - 14162)	500	174	500	500	250	To Be Established
K	Number of participants in youth development programs and activities (LAPAS CODE - 14163)	180,000	274,118	180,000	180,000	200,000	To Be Established
K	Number of youth participants in community services and activities (LAPAS CODE - 14164)	1,600	249	1,600	1,600	1,000	To Be Established
S	Percent change in number of youth participating in activities (LAPAS CODE - 21073)	3.00%	52.00%	3.00%	3.00%	3.00%	To Be Established

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 3% annually from the FY 2016 baseline of 460,500 through FY 2022.

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): (TANF, Tobacco Settlement, Workforce Development Commission, or other): 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 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of educational contacts (LAPAS CODE - 10538)	460,500	646,358	460,500	460,500	460,500	To Be Established
K	Number of educational programs (LAPAS CODE - 14165)	1,600	1,827	1,600	1,600	1,600	To Be Established
K	Percent change in educational contacts (LAPAS CODE - 21076)	3%	40%	3%	3%	3%	To Be Established



19A-620 — University of Louisiana System



Agency Description

As constitutionally prescribed, the Board of Supervisors for the University of Louisiana System supervises and manages nine 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 UL System is a public, multi-campus university system dedicated to the service of Louisiana and its people. The UL System offers a broad spectrum of educational opportunities up to the doctoral level. While these nine 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 UL 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 UL 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](#)

University of Louisiana System Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 214,186,711	\$ 215,222,966	\$ 215,222,966	\$ 220,934,387	\$ 0	\$ (215,222,966)
State General Fund by:						
Total Interagency Transfers	74,923	74,923	259,923	259,923	509,923	250,000
Fees and Self-generated Revenues	626,680,989	640,283,145	640,283,145	641,324,726	640,283,145	0



University of Louisiana System Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Statutory Dedications	17,320,929	17,392,262	17,392,262	17,392,262	17,932,409	540,147
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 858,263,552	\$ 872,973,296	\$ 873,158,296	\$ 879,911,298	\$ 658,725,477	\$ (214,432,819)
Expenditures & Request:						
BD of Suprs-Univ of LA System	\$ 3,315,552	\$ 3,439,487	\$ 3,439,487	\$ 3,372,554	\$ 2,414,000	\$ (1,025,487)
Nicholls State University	56,601,822	56,751,166	56,751,166	57,266,953	43,182,771	(13,568,395)
Grambling State University	46,435,934	47,664,736	47,664,736	48,124,519	34,010,499	(13,654,237)
Louisiana Tech University	124,375,633	132,492,323	132,492,323	133,259,661	105,324,927	(27,167,396)
McNeese State University	65,080,206	68,339,340	68,339,340	68,563,136	52,251,934	(16,087,406)
University of Louisiana - Monroe	90,179,174	92,423,318	92,423,318	92,949,707	68,106,959	(24,316,359)
Northwestern State University	80,824,935	79,121,627	79,121,627	79,594,836	58,926,857	(20,194,770)
Southeastern Louisiana University	122,093,891	119,583,445	119,583,445	120,584,621	92,433,392	(27,150,053)
University of Louisiana - Lafayette	179,313,142	175,214,574	175,399,574	177,989,874	129,779,768	(45,619,806)
University of New Orleans	90,043,263	97,943,280	97,943,280	98,205,437	72,294,370	(25,648,910)
Total Expenditures & Request	\$ 858,263,552	\$ 872,973,296	\$ 873,158,296	\$ 879,911,298	\$ 658,725,477	\$ (214,432,819)
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



620_1000 — BD of Suprs-Univ of LA System



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321; R.S. 17:3351

Program Description

The mission of the Board of Supervisors for the University of Louisiana System (UL System) is to supervise and manage the nine universities within the UL System, as constitutionally prescribed, in order for them to more effectively serve the citizens of the state.

The goals of the Board of Supervisors for the UL System are:

- I. Increase opportunities for student access
- II. Increase opportunities for student success

For additional information, see:

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

BD of Suprs-Univ of LA System Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,025,487	\$ 1,025,487	\$ 1,025,487	\$ 958,554	\$ 0	\$ (1,025,487)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,290,065	2,414,000	2,414,000	2,414,000	2,414,000	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	\$ 3,315,552	\$ 3,439,487	\$ 3,439,487	\$ 3,372,554	\$ 2,414,000	\$ (1,025,487)



BD of Suprs-Univ of LA System Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 2,581,805	\$ 0	\$ 2,536,300	\$ 2,546,013	\$ 0	\$ (2,536,300)
Total Operating Expenses	182,794	0	228,687	228,687	0	(228,687)
Total Professional Services	51,724	0	193,500	193,500	0	(193,500)
Total Other Charges	481,455	3,439,487	435,000	358,354	2,414,000	1,979,000
Total Acq & Major Repairs	17,774	0	46,000	46,000	0	(46,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,315,552	\$ 3,439,487	\$ 3,439,487	\$ 3,372,554	\$ 2,414,000	\$ (1,025,487)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,025,487	\$ 3,439,487	0	Existing Oper Budget as of 12/01/18

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,025,487)	(1,025,487)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 2,414,000	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,414,000	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 2,414,000	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Performance Information

- 1. (KEY) Increase the fall headcount enrollment by 1.64% from the baseline level of 90,483 in fall 2015 to 91,971 by fall 2020.

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14176)	88,225	91,982	88,381	88,381	89,425	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14175)	-2.50%	1.60%	-2.32%	-2.32%	-1.17%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.5 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 70.5% to 72% by fall 2020 (retention of fall 2019 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24705)	70.88%	69.80%	69.91%	69.91%	71.34%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24706)	0.38%	0.90%	-0.59%	-0.59%	-0.84%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 59% to 60% by fall 2020 (retention of fall 2018 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24707)	58.50%	58.00%	59.64%	59.64%	59.30%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24708)	-0.50%	-1.70%	0.64%	0.64%	-0.80%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 45.7% to 47% by AY2019-2020 (fall 2013 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24709)	45.00%	46.24%	44.70%	44.70%	45.48%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24710)	7,626	6,272	7,337	7,337	7,241	To Be Established

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 11,595 in 2014-15 to 12,293 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26198)	11,840	12,017	11,865	11,865	11,866	To Be Established



6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 3,424 in 2014-15 to 3,582 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26199)	3,388	3,380	3,396	3,396	3,184	To Be Established



University of Louisiana System - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
System wide fall student headcount enrollment (total)	90,483	90,980	91,982
Student enrollment (American Indian or Alaskan Native)	518	459	502
Student enrollment (Native Hawaiian or other Pacific Islander)	67	63	76
Student enrollment (two or more races)	2,654	2,580	2,812
Student enrollment (white)	55,417	54,324	55,237
Student enrollment (black)	20,038	20,345	21,216
Student enrollment (Hispanic)	3,956	4,471	4,687
Student enrollment (Asian)	1,725	1,768	1,794
Student enrollment (other minority)	0	0	0
Student enrollment (foreign/non-resident)	3,165	2,955	2,938
Student enrollment (unknown)	2,943	4,015	4,248
Percentage that are Louisiana Residents (Student Headcount)	87%	97%	87%
Systemwide completers - Associate's Degree (white)	578	479	487
Systemwide completers - Associate's Degree (black)	222	170	181
Systemwide completers - Associate's Degree (Hispanic)	25	19	13
Systemwide completers - Associate's Degree (Asian)	9	3	6
Systemwide completers - Associate's Degree (other minority)	44	31	25
Systemwide completers - Associate's Degree (foreign/non-resident)	7	4	6
Systemwide completers - Associate's Degree (unknown)	28	24	16
Systemwide completers - Bachelor's Degree (white)	7,577	7,699	7,636
Systemwide completers - Bachelor's Degree (black)	2,418	2,314	2,556
Systemwide completers - Bachelor's Degree (Hispanic)	447	556	557
Systemwide completers - Bachelor's Degree (Asian)	251	218	281
Systemwide completers - Bachelor's Degree (other minority)	410	434	426
Systemwide completers - Bachelor's Degree (foreign/non-resident)	385	407	397
Systemwide completers - Bachelor's Degree (unknown)	280	414	231
Systemwide completers - Master's Degree (white)	1,897	1,889	1,847
Systemwide completers - Master's Degree (black)	538	553	538
Systemwide completers - Master's Degree (Hispanic)	87	93	103
Systemwide completers - Master's Degree (Asian)	56	33	41
Systemwide completers - Master's Degree (other minority)	47	55	51
Systemwide completers - Master's Degree (foreign/non-resident)	404	351	272
Systemwide completers - Master's Degree (unknown)	67	74	58
Systemwide completers - Doctoral Degree (white)	86	98	85
Systemwide completers - Doctoral Degree (black)	16	19	34
Systemwide completers - Doctoral Degree (Hispanic)	2	6	5
Systemwide completers - Doctoral Degree (Asian)	1	4	2
Systemwide completers - Doctoral Degree (other minority)	2	3	3
Systemwide completers - Doctoral Degree (foreign/non-resident)	58	55	44



University of Louisiana System - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Systemwide completers - Doctoral Degree (unknown)	7	11	17
Systemwide completers - Professional Degree (white)	80	90	69
Systemwide completers - Professional Degree (black)	15	12	15
Systemwide completers - Professional Degree (Hispanic)	1	3	2
Systemwide completers - Professional Degree (Asian)	13	14	13
Systemwide completers - Professional Degree (other minority)	1	3	3
Systemwide completers - Professional Degree (foreign/non-resident)	1	1	3
Systemwide completers - Professional Degree (unknown)	7	1	5
System wide completers (Education)	1,896	1,806	1,748
Percentage who are Louisiana residents (Education)	92.0%	91.0%	89.8%
System wide completers (Nursing)	1,734	1,682	1,556
Percentage who are Louisiana residents (Nursing)	82.0%	81.0%	83.0%
System wide distance learning courses with 50% to 99% instruction through distance education	980	1,158	1,115
System wide distance learning courses with 100% instruction through distance education	4,512	6,055	5,859
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	22,677	25,634	25,674
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	102,181	121,355	131,424
System wide number of programs offered through 100% distance education: Associate level	7	10	7
System wide number of programs offered through 100% distance education: Bachelor level	47	54	52
System wide number of programs offered through 100% distance education: Post- Bachelor level	24	29	32
System wide number of programs offered through 100% distance education: Master's level	60	73	70
System wide number of programs offered through 100% distance education: Doctoral level	3	3	4
System wide number of MATH Developmental/remedial courses	43	8	9
System wide number of ENGLISH Developmental/remedial courses	14	7	7
System wide number of OTHER Developmental/remedial courses	0	0	0
System wide number of students Enrolled in MATH developmental/remedial courses	734	328	371
System wide number of students Enrolled in ENGLISH developmental/remedial courses	170	130	175
System wide number of students Enrolled in OTHER developmental/remedial courses	0	0	0
System wide Number of instructional faculty	836	3,891	3,992
System wide Full-Time Equivalent (FTE) of instructional faculty	669	3,247	3,319
System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	65	633	650
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	65	632	650



620_2000 — Nicholls State University



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321

Program Description

Nicholls State University delivers accredited degree programs and comprehensive learning experiences to prepare students for regional and global professions within a spirited campus environment immersed in Bayou Region culture.

The goals of the university are:

- I. Student Success and Educational Attainment
- II. Economic Development through Workforce Development and Applicable Research
- III. Stewardship of Resources

For additional information, see:

[Nicholls State University](#)

Nicholls State University Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,983,559	\$ 13,818,395	\$ 13,818,395	\$ 14,221,904	\$ 0	\$ (13,818,395)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	250,000	250,000
Fees and Self-generated Revenues	41,502,107	41,817,731	41,817,731	41,930,009	41,817,731	0
Statutory Dedications	1,116,156	1,115,040	1,115,040	1,115,040	1,115,040	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 56,601,822	\$ 56,751,166	\$ 56,751,166	\$ 57,266,953	\$ 43,182,771	\$ (13,568,395)



Nicholls State University Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 41,647,149	\$ 0	\$ 44,674,676	\$ 45,023,886	\$ 0	\$ (44,674,676)
Total Operating Expenses	5,527,982	0	5,196,785	5,196,785	0	(5,196,785)
Total Professional Services	403,779	0	151,052	151,052	0	(151,052)
Total Other Charges	8,362,517	56,751,166	6,289,170	6,455,747	43,182,771	36,893,601
Total Acq & Major Repairs	660,395	0	439,483	439,483	0	(439,483)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 56,601,822	\$ 56,751,166	\$ 56,751,166	\$ 57,266,953	\$ 43,182,771	\$ (13,568,395)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues, Interagency Transfers from the Department of Economic Development, and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedicated Fund).

Nicholls State University Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 1,116,156	\$ 1,115,040	\$ 1,115,040	\$ 1,115,040	\$ 1,115,040	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 13,818,395	\$ 56,751,166	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 250,000	0	Increase in Interagency Transfers in order to provide funding to the Coastal Technical Assistance Center within Nicholls State University. This center will assist in building the capacity of Louisiana-based small businesses in coastal restoration and protection efforts.
\$ (13,818,395)	\$ (13,818,395)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 43,182,771	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 43,182,771	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 43,182,771	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall headcount enrollment by 3% from the baseline level of 6,215 in fall 2015 to 6,400 by fall 2020.

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): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14196)	6,325	6,398	6,350	6,350	6,375	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14195)	1.80%	2.90%	2.20%	2.20%	2.60%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 6.1 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 63.9% to 70% by fall 2020 (retention of fall 2019 cohort).

Children's Cabinet Link: Not applicable

Human Resources 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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24713)	67.00%	69.80%	68.00%	68.00%	69.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24714)	3.10%	5.90%	4.10%	4.10%	5.10%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 3.2 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 56.8% to 60% by fall 2020 (retention of fall 2018 cohort).

Children's Cabinet Link: Not applicable

Human Resources 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 Higher Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24715)	57.20%	59.70%	57.80%	57.80%	58.20%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24716)	0.40%	2.90%	1.00%	1.00%	1.40%	To Be Established

4. (KEY) Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 45.5% to 45.5% by AY2019-2020 (fall 2013 cohort).

Children's Cabinet Link: Not applicable

Human Resources 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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24717)	45.50%	51.60%	45.50%	45.50%	45.50%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24718)	478	511	447	447	471	To Be Established

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 939 in 2014-15 to 950 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26200)	946	854	947	947	950	To Be Established



6. (KEY) Maintain the total number of Graduate Degree completers in a given academic year from the baseline year number of 208 in 2014-15 to 208 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26201)	208	228	208	208	208	To Be Established



Nicholls State University - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	107	106	116
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	3	0	1
Student headcount - fall (undergraduate, two or more races)	167	175	149
Student headcount - fall (undergraduate, white)	3,761	3,756	3,898
Student headcount - fall (undergraduate, black)	1,077	1,179	1,138
Student headcount - fall (undergraduate, Hispanic)	186	203	193
Student headcount - fall (undergraduate, Asian)	67	65	54
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	98	81	90
Student headcount - fall (undergraduate, unknown)	65	111	101
Student annual full-time equivalent (FTE) (undergraduate)	4,986	4,989	5,065
Student headcount - fall (graduate, American Indian or Alaskan Native)	6	5	5
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	11	13	8
Student headcount - fall (graduate, white)	489	444	474
Student headcount - fall (graduate, black)	114	105	108
Student headcount - fall (graduate, Hispanic)	15	15	19
Student headcount - fall (graduate, Asian)	3	3	6
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	40	30	31
Student headcount - fall (graduate, unknown)	6	4	7
Student annual full-time equivalent (FTE) (graduate)	496	446	443
State dollars per FTE (prior year)	\$2,839	\$2,756	\$2,507
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$7,671	\$7,671	\$7,915
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$18,602	\$18,602	\$9,008
Degrees/award conferred (undergraduate)	1,169	1,114	1,203
Degrees/award conferred (graduate)	191	228	239
Calculated undergraduate award level	23.4%	22.3%	23.8%
Number of completers (undergraduate)	1,133	1,088	1,168
Number of completers (graduate)	191	228	239
Calculated undergraduate completion ratio	22.7%	21.8%	23.1%
Nursing graduates (undergraduate)	97	111	111
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	66	62	87
Six-year graduate rate	40%	44%	47%
200% graduation rate	44%	47%	45%
Mean ACT Composite Score (entering class)	N/A	21.6	21.5
Number of MATH Developmental/remedial courses	0	0	0
Number of ENGLISH Developmental/remedial courses	0	0	0
Number of Other Developmental/remedial courses	0	0	0

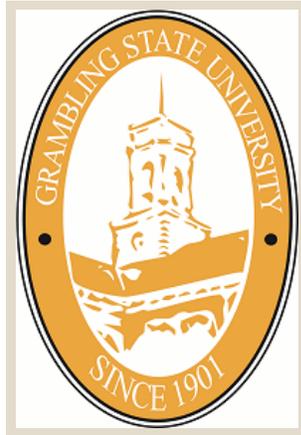


Nicholls State University - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Number of students Enrolled in MATH developmental/remedial courses	0	0	0
Number of students Enrolled in ENGLISH developmental/remedial courses	0	0	0
Number of students Enrolled in Other developmental/remedial courses	0	0	0
1 st to 2 nd year retention rate of transfer students	69.0%	68.7%	67.4%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	61.4%	N/A	0.0%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	131	108	108
Number of Distance Learning Courses with 100% instruction through distance education	640	647	647
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	2,802	2,596	2,596
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	12,308	12,127	12,127
Number of programs offered through 100% distance education: Associate Level	2	2	2
Number of programs offered through 100% distance education: Bachelors Level	7	7	9
Number of programs offered through 100% distance education: Post-Bachelors Level	2	1	1
Number of programs offered through 100% distance education: Masters Level	4	4	4
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	293	291	310
Full-Time Equivalent (FTE) of instructional faculty	257	251	258.3
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	45	50	48
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	45	50	48



620_3000 — Grambling State University



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321

Program Description

Grambling State University is a comprehensive, historically-black, public institution that offers a broad spectrum of undergraduate and graduate programs of study. Through its undergraduate major courses of study, which are undergirded by a traditional liberal arts program, and through its graduate school, which has a decidedly professional focus, the university embraces its founding principle of educational opportunity. With a commitment to the education of minorities in American society, the university seeks to reflect in all of its programs the diversity present in the world. The university advances the study and preservation of African American history, art and culture.

Grambling State University is a community of learners who strive for excellence in their pursuit of knowledge and who seek to contribute to their respective major academic disciplines. The university prepares its graduates to compete and succeed in careers related to its programs of study, to contribute to the advancement of knowledge, and to lead productive lives as informed citizens in a democratic society. Grambling provides its students a living and learning environment which nurtures their development for leadership in academics, athletics, campus governance, and in their future pursuits. The university affords each student the opportunity to pursue any program of study provided that the student makes reasonable progress and demonstrates that progress in standard ways. Grambling fosters in its students a commitment to service and to the improvement in the quality of life for all persons.

The university expects that all persons who matriculate and who are employed at Grambling will reflect through their study and work that the university is indeed a place where all persons are valued, “where everybody is somebody.”

The university’s goals are:

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

For additional information, see:

[Grambling State University](#)

Grambling State University Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,397,631	\$ 13,654,237	\$ 13,654,237	\$ 14,016,472	\$ 0	\$ (13,654,237)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	32,996,806	32,970,043	32,970,043	33,067,591	32,970,043	0
Statutory Dedications	1,041,497	1,040,456	1,040,456	1,040,456	1,040,456	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 46,435,934	\$ 47,664,736	\$ 47,664,736	\$ 48,124,519	\$ 34,010,499	\$ (13,654,237)
Expenditures & Request:						
Personal Services	\$ 33,028,116	\$ 0	\$ 35,823,692	\$ 36,001,570	\$ 0	\$ (35,823,692)
Total Operating Expenses	4,721,885	0	5,266,638	5,266,638	0	(5,266,638)
Total Professional Services	2,006,282	0	1,777,135	1,777,135	0	(1,777,135)
Total Other Charges	6,208,575	47,664,736	4,490,892	4,772,797	34,010,499	29,519,607
Total Acq & Major Repairs	471,076	0	306,379	306,379	0	(306,379)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 46,435,934	\$ 47,664,736	\$ 47,664,736	\$ 48,124,519	\$ 34,010,499	\$ (13,654,237)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedicated Fund).



Grambling State University Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 1,041,497	\$ 1,040,456	\$ 1,040,456	\$ 1,040,456	\$ 1,040,456	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 13,654,237	\$ 47,664,736	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (13,654,237)	\$ (13,654,237)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 34,010,499	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 34,010,499	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 34,010,499	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall headcount enrollment by 24% from the baseline level of 4,553 in fall 2015 to 5,646 by fall 2020.

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 Higher Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 10897)	4,880	5,208	4,900	4,900	5,200	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14435)	7.20%	14.30%	7.60%	7.60%	14.20%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 4.1 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 68.9% to 73% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

Human Resources 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 Higher Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24721)	68.90%	68.40%	60.10%	60.10%	65.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24722)	Not Applicable	-0.50%	-8.80%	-8.80%	-3.90%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 0.3 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 54.7% to 55% by fall 2020 (retention of fall 2018 cohort).

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.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24723)	55.00%	48.40%	56.00%	56.00%	57.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24724)	0.30%	-5.60%	1.30%	1.30%	2.30%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 33.17% to 39% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Higher Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24725)	38.00%	36.72%	35.00%	35.00%	36.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24726)	363	275	320	320	330	To Be Established

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 581 in 2014-15 to 700 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26202)	690	551	550	550	560	To Be Established



6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 249 in 2014-15 to 305 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26203)	252	225	271	271	260	To Be Established



Grambling State University - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	11	8	7
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	1	5	2
Student headcount - fall (undergraduate, two or more races)	59	64	64
Student headcount - fall (undergraduate, white)	38	31	53
Student headcount - fall (undergraduate, black)	3,257	3,538	3,657
Student headcount - fall (undergraduate, Hispanic)	42	48	57
Student headcount - fall (undergraduate, Asian)	6	5	6
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	139	191	218
Student headcount - fall (undergraduate, unknown)	30	18	26
Student annual full-time equivalent (FTE) (undergraduate)	3,445	3,770	3,983
Student headcount - fall (graduate, American Indian or Alaskan Native)	1	2	0
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	3	5	12
Student headcount - fall (graduate, white)	34	23	24
Student headcount - fall (graduate, black)	897	919	1,051
Student headcount - fall (graduate, Hispanic)	8	6	10
Student headcount - fall (graduate, Asian)	1	0	0
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	23	24	17
Student headcount - fall (graduate, unknown)	3	7	4
Student annual full-time equivalent (FTE) (graduate)	719	734	809
State dollars per FTE (prior year)	\$3,221	\$2,824	\$2,576
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$7,371	\$7,371	\$7,443
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$16,394	\$16,394	\$16,466
Degrees/award conferred (undergraduate)	517	550	552
Degrees/award conferred (graduate)	214	271	226
Calculated undergraduate award level	15.0%	14.6%	13.9%
Number of completers (undergraduate)	505	540	532
Number of completers (graduate)	213	271	226
Calculated undergraduate completion ratio	14.7%	14.3%	13.4%
Nursing graduates (undergraduate)	40	0	0
Education completers - traditional route (undergraduate)	34	43	32
Six-year graduate rate	30%	35%	34%
200% graduation rate	35%	36%	35%
Mean ACT Composite Score (entering class)	N/A	17.0	17.5
Number of MATH Developmental/remedial courses	6	7	9
Number of ENGLISH Developmental/remedial courses	6	6	7
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	148	318	371



Grambling State University - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Number of students Enrolled in ENGLISH developmental/remedial courses	82	104	175
Number of students Enrolled in Other developmental/remedial courses	0	0	0
1 st to 2 nd year retention rate of transfer students	75.2%	73.4%	72.9%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	52.6%	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	83	179	179
Number of Distance Learning Courses with 100% instruction through distance education	81	173	173
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	2,244	4,643	4,643
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	2,271	6,007	6,007
Number of programs offered through 100% distance education: Associate Level	0	1	0
Number of programs offered through 100% distance education: Bachelors Level	0	2	0
Number of programs offered through 100% distance education: Post-Bachelors Level	0	1	0
Number of programs offered through 100% distance education: Masters Level	2	9	2
Number of programs offered through 100% distance education: Doctorate Level	1	0	1
Number of instructional faculty	172	160	169
Full-Time Equivalent (FTE) of instructional faculty	166	155	162
Total number of non-instructional staff members in academic colleges	2	N/A	N/A
Total FTE of non-instructional staff members in academic colleges	2	N/A	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	32	44	40
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	32	44	40

620_4000 — Louisiana Tech University



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321

Program Description

Louisiana Tech University is a selective-admissions, comprehensive public university, and is committed to quality in teaching, research, creative activity, public service, and workforce/economic development. The university maintains as its highest priority the education and development of its students in a challenging, yet safe and supportive, community of learners.

The goals of the 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.

For additional information, see:

[Louisiana Tech University](#)

Louisiana Tech University Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,128,500	\$ 27,167,396	\$ 27,167,396	\$ 27,861,448	\$ 0	\$ (27,167,396)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	95,275,883	103,355,648	103,355,648	103,428,934	103,355,648	0
Statutory Dedications	1,971,250	1,969,279	1,969,279	1,969,279	1,969,279	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Louisiana Tech University Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 124,375,633	\$ 132,492,323	\$ 132,492,323	\$ 133,259,661	\$ 105,324,927	\$ (27,167,396)
Expenditures & Request:						
Personal Services	\$ 74,348,896	\$ 0	\$ 77,458,789	\$ 77,938,686	\$ 0	\$ (77,458,789)
Total Operating Expenses	7,972,105	0	9,180,362	9,180,362	0	(9,180,362)
Total Professional Services	120,631	0	189,500	189,500	0	(189,500)
Total Other Charges	40,216,413	132,492,323	43,911,637	44,199,078	105,324,927	61,413,290
Total Acq & Major Repairs	1,717,588	0	1,752,035	1,752,035	0	(1,752,035)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 124,375,633	\$ 132,492,323	\$ 132,492,323	\$ 133,259,661	\$ 105,324,927	\$ (27,167,396)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedicated Fund).

Louisiana Tech University Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 1,971,250	\$ 1,969,279	\$ 1,969,279	\$ 1,969,279	\$ 1,969,279	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 27,167,396	\$ 132,492,323	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (27,167,396)	\$ (27,167,396)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 105,324,927	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 105,324,927	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 105,324,927	0	Grand Total Recommended

Performance Information

- 1. (KEY) Decrease the fall headcount enrollment by 16.5% from the baseline level of 12,335 in fall 2015 to 10,300 by fall 2020.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14509)	11,000	12,839	10,767	10,767	10,535	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14508)	-10.80%	4.09%	-12.71%	-12.71%	-14.59%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 0.6 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 80.4% to 81% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Higher Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24729)	78.00%	79.30%	79.00%	79.00%	80.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24730)	-2.40%	-1.10%	-1.40%	-1.40%	-0.40%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 0.3 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 69.7% to 70% by fall 2020 (retention of fall 2018 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24731)	66.00%	69.50%	68.00%	68.00%	69.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24732)	-3.70%	-0.20%	-1.70%	-1.70%	-0.70%	To Be Established

4. (KEY) Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 58% to 58% by AY2019-2020 (fall 2013 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24733)	57.00%	58.31%	57.50%	57.50%	57.75%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24734)	827	891	908	908	734	To Be Established

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,223 in 2014-15 to 1,239 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26204)	1,225	1,300	1,230	1,230	1,235	To Be Established



6. (KEY) Maintain the total number of Graduate Degree completers in a given academic year from the baseline year number of 520 in 2014-15 to 520 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26205)	520	517	520	520	520	To Be Established

Louisiana Tech University - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	35	37	49
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	8	6	10
Student headcount - fall (undergraduate, two or more races)	242	289	321
Student headcount - fall (undergraduate, white)	7,336	7,675	7,964
Student headcount - fall (undergraduate, black)	1,371	1,363	1,384
Student headcount - fall (undergraduate, Hispanic)	327	397	405
Student headcount - fall (undergraduate, Asian)	123	143	130
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	225	199	167
Student headcount - fall (undergraduate, unknown)	969	1,173	898
Student annual full-time equivalent (FTE) (undergraduate)	8,570	9,047	9,195
Student headcount - fall (graduate, American Indian or Alaskan Native)	5	7	7
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	4	4	1
Student headcount - fall (graduate, two or more races)	9	15	25
Student headcount - fall (graduate, white)	1,045	803	935
Student headcount - fall (graduate, black)	255	199	212
Student headcount - fall (graduate, Hispanic)	39	50	41
Student headcount - fall (graduate, Asian)	21	22	14
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	247	219	233
Student headcount - fall (graduate, unknown)	74	59	43
Student annual full-time equivalent (FTE) (graduate)	1,123	997	1,007
State dollars per FTE (prior year)	\$2,935	\$2,809	\$2,642
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$9,117	\$9,117	\$9,645
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$25,851	\$25,851	\$18,558
Degrees/award conferred (undergraduate)	1,281	1,373	1,506
Degrees/award conferred (graduate)	546	524	512
Calculated undergraduate award level	14.9%	15.2%	16.4%
Number of completers (undergraduate)	1,275	1,362	1,492
Number of completers (graduate)	542	517	510
Calculated undergraduate completion ratio	14.9%	15.1%	16.2%
Nursing graduates (undergraduate)	37	47	60
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	74	75	75
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Six-year graduate rate	52%	52%	52%
200% graduation rate	50%	52%	57%
Mean ACT Composite Score (entering class)	N/A	23.8	24.2
Number of MATH Developmental/remedial courses	2	1	0
Number of ENGLISH Developmental/remedial courses	0	0	0



Louisiana Tech University - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	16	10	0
Number of students Enrolled in ENGLISH developmental/remedial courses	0	0	0
Number of students Enrolled in Other developmental/remedial courses	0	0	0
1 st to 2 nd year retention rate of transfer students	69.9%	64.9%	73.1%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	62.9%	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	30	45	45
Number of Distance Learning Courses with 100% instruction through distance education	377	610	610
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	431	645	645
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	6,323	11,054	11,054
Number of programs offered through 100% distance education: Associate Level	1	2	1
Number of programs offered through 100% distance education: Bachelors Level	2	6	2
Number of programs offered through 100% distance education: Post-Bachelors Level	1	1	1
Number of programs offered through 100% distance education: Masters Level	9	8	9
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	428	409	427
Full-Time Equivalent (FTE) of instructional faculty	367	356	373
Total number of non-instructional staff members in academic colleges	7	N/A	N/A
Total FTE of non-instructional staff members in academic colleges	7	N/A	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	47	58	67
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	46	58	67



620_5000 — McNeese State University



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321

Program Description

McNeese State University is primarily a teaching institution whose mission is successful education of the undergraduate and graduate students and services to the employers and communities in its region. McNeese uses a traditional admission process based on courses completed, GPA, and standardized test scores.

All academic programs at McNeese State University emphasize in-depth disciplinary knowledge and its application to academic and professional environments. McNeese graduates achieve success through the studied acquisition of content knowledge, the demonstration of discipline-specific skills and dispositions, and mastery of general education competencies such as critical thinking, effective communication, and quantitative/analytical skills.

McNeese is responsible for serving:

Residents of southwest Louisiana who have completed high school and are seeking either a college degree or continuing professional education;

Two-year college transfer students, particularly those from SOWELA Technical Community College;

Employers in the region, both public and private, school districts, health care providers, local governments, and private businesses;

Economic development interests and regional entrepreneurs; and

The area community, by providing a broad range of academic and cultural activities and public events.

Array of Programs and Services

An array of liberal arts programs at the baccalaureate level - arts and humanities, social sciences, natural sciences - appropriate to a teaching institution with a predominately undergraduate student body.

Baccalaureate programs in education, engineering, business, nursing, selected allied health fields, mass communications, and criminal justice.

Graduate programs primarily related to education, engineering, arts and sciences, nursing, and business.

Support for area K-12 schools seeking college general education courses for advanced students and assistance in ensuring that their graduates are college-and career-ready.

Services specifically designed to meet the needs of regional economic development (small business development, support for entrepreneurs, problem-solving).

Special Programs/Features

Programs in innovation, entrepreneurship, and small business development supported by the Southwest Entrepreneurial and Economic Development Center.

Agricultural and related sciences with opportunities for experiential learning at three working farms and the Center for Advancement of Meat Processing and Production.

Custom academic programs and professional certifications integrated with area business and industry.

Applied undergraduate research partnerships in engineering, sciences, allied health and the Louisiana Environmental Research Center.

Cultural events are designed to connect McNeese with the regional arts community and K-12 education.

The goals for McNeese revolve around our commitment to four core values including Academic Excellence, Student Success, Fiscal Responsibility, and Community-University Alliances.

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

For additional information, see:

[McNeese State University](#)

McNeese State University Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,700,736	\$ 16,627,553	\$ 16,627,553	\$ 16,920,143	\$ 0	\$ (16,627,553)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	45,642,714	48,889,120	48,889,120	48,820,326	48,889,120	0
Statutory Dedications	2,736,756	2,822,667	2,822,667	2,822,667	3,362,814	540,147
Interim Emergency Board	0	0	0	0	0	0



McNeese State University Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 65,080,206	\$ 68,339,340	\$ 68,339,340	\$ 68,563,136	\$ 52,251,934	\$ (16,087,406)
Expenditures & Request:						
Personal Services	\$ 45,600,757	\$ 0	\$ 47,980,253	\$ 48,281,939	\$ 0	\$ (47,980,253)
Total Operating Expenses	4,306,459	0	5,491,976	5,491,976	0	(5,491,976)
Total Professional Services	279,197	0	331,209	331,209	0	(331,209)
Total Other Charges	13,642,894	68,339,340	14,241,255	14,163,365	52,251,934	38,010,679
Total Acq&Major Repairs	1,250,899	0	294,647	294,647	0	(294,647)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 65,080,206	\$ 68,339,340	\$ 68,339,340	\$ 68,563,136	\$ 52,251,934	\$ (16,087,406)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7), the Calcasieu Parish Higher Education Improvement Fund (Per R.S. 47:301.14(a), R.S. 47:302.14), and the Calcasieu Parish Fund (Per R.S. 27:392). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out the Statutory Dedicated Funds).

McNeese State University Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Calcasieu Parish Fund	\$ 392,432	\$ 392,432	\$ 392,432	\$ 392,432	\$ 501,003	\$ 108,571
Support Education In Louisiana First Fund	1,271,208	1,269,937	1,269,937	1,269,937	1,269,937	0
Calcasieu Parish HIED Improvement Fund	1,073,116	1,160,298	1,160,298	1,160,298	1,591,874	431,576



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 16,627,553	\$ 68,339,340	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	431,576	0	Adjust Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund due to the Revenue Estimating Conference (REC) projections for McNeese State University.
0	108,571	0	Adjust Statutory Dedications from the Calcasieu Parish Fund due to the Revenue Estimating Conference (REC) projections for McNeese State University.
(16,627,553)	(16,627,553)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 52,251,934	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 52,251,934	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 52,251,934	0	Grand Total Recommended

Performance Information

- (KEY) Decrease the fall headcount enrollment by 1.84% from the baseline level of 8,170 in fall 2015 to 8,020 by fall 2020.**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14567)	8,220	7,644	8,000	8,000	7,800	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14566)	0.60%	-6.40%	0.60%	0.60%	4.50%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 0.8 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 66.5% to 67.3% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Higher Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24737)	68.00%	69.80%	68.00%	68.00%	69.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24738)	1.50%	3.30%	1.50%	1.50%	-0.80%	To Be Established

- 3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 2.8 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 58.7% to 61.5% by fall 2020 (retention of fall 2018 cohort).**

Children's Budget Link: Not applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Higher Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24739)	58.50%	53.90%	58.50%	58.50%	58.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24740)	-0.20%	53.90%	-0.20%	-0.20%	-0.70%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 43.76% to 46% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Higher Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24741)	46.00%	42.00%	46.00%	46.00%	46.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24742)	635	530	635	635	580	To Be Established

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,063 in 2014-15 to 1,144 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26206)	1,129	1,094	1,129	1,129	1,090	To Be Established



6. (KEY) Decrease the total number of Graduate Degree completers in a given academic year from the baseline year number of 256 in 2014-15 to 227 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26207)	253	254	253	253	230	To Be Established



McNeese State University - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	36	29	35
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	8	5	4
Student headcount - fall (undergraduate, two or more races)	199	222	249
Student headcount - fall (undergraduate, white)	5,057	4,799	4,800
Student headcount - fall (undergraduate, black)	1,282	1,158	1,148
Student headcount - fall (undergraduate, Hispanic)	202	212	212
Student headcount - fall (undergraduate, Asian)	109	107	111
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	457	415	410
Student headcount - fall (undergraduate, unknown)	3	1	1
Student annual full-time equivalent (FTE) (undergraduate)	6,464	6,080	6,145
Student headcount - fall (graduate, American Indian or Alaskan Native)	4	2	2
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	1
Student headcount - fall (graduate, two or more races)	10	10	12
Student headcount - fall (graduate, white)	544	481	467
Student headcount - fall (graduate, black)	134	98	120
Student headcount - fall (graduate, Hispanic)	13	16	20
Student headcount - fall (graduate, Asian)	12	10	9
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	100	70	43
Student headcount - fall (graduate, unknown)	0	0	0
Student annual full-time equivalent (FTE) (graduate)	478	480	472
State dollars per FTE (prior year)	\$2,702	\$2,973	\$2,509
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$7,309	\$7,309	\$7,919
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$18,384	\$18,384	\$18,994
Degrees/award conferred (undergraduate)	1,284	1,212	1,114
Degrees/award conferred (graduate)	239	258	251
Calculated undergraduate award level	19.9%	19.9%	18.1%
Number of completers (undergraduate)	1,260	1,190	1,096
Number of completers (graduate)	234	254	247
Calculated undergraduate completion ratio	19.5%	19.6%	17.8%
Nursing graduates (undergraduate)	189	124	103
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	61	61	49
Alternate Certification - Teaching (Post Bacc Certificate)	33	18	36
Six-year graduate rate	41%	41%	42%
200% graduation rate	43%	42%	45%
Mean ACT Composite Score (entering class)	N/A	21.5	22.0
Number of MATH Developmental/remedial courses	0	0	0
Number of ENGLISH Developmental/remedial courses	0	0	0



McNeese State University - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2016	2017	2018
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	0	0	0
Number of students Enrolled in ENGLISH developmental/remedial courses	0	0	0
Number of students Enrolled in Other developmental/remedial courses	0	0	0
1 st to 2 nd year retention rate of transfer students	68.4%	67.2%	71.1%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	67.5%	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	136	144	144
Number of Distance Learning Courses with 100% instruction through distance education	516	602	602
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	3,211	2,784	2,784
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	11,468	13,390	13,390
Number of programs offered through 100% distance education: Associate Level	2	2	2
Number of programs offered through 100% distance education: Bachelors Level	6	6	7
Number of programs offered through 100% distance education: Post-Bachelors Level	1	1	2
Number of programs offered through 100% distance education: Masters Level	4	8	9
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	390	400	304
Full-Time Equivalent (FTE) of instructional faculty	396	301	304
Total number of non-instructional staff members in academic colleges	9	N/A	N/A
Total FTE of non-instructional staff members in academic colleges	9	N/A	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	39	49	46
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	39	49	46



620_6000 — University of Louisiana - Monroe



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321

Program Description

The University of Louisiana at Monroe is committed to serving as a gateway to diverse academic studies for citizens living in the urban and rural regions of the Lower Mississippi Delta. The university offers a broad array of academic and professional programs from the associate level through the doctoral degree, including the state's only public Pharm D program. Complemented by research and service, these programs address the postsecondary educational needs of the area's citizens, businesses, and industries.

The university ensures student learning by promoting a comprehensive context for the intellectual, scientific, cultural, technological, and economic development of a diverse student and faculty population. UL Monroe values the continued development of mutually beneficial partnerships involving schools, government, businesses, and a variety of community-based agencies.

UL Monroe is categorized as an SREB Four-Year 3 institution, as a Carnegie R3 research university, and as a COC/SACS Level VI institution. It will offer a wide range of baccalaureate programs and will be committed to graduate education through the master's degree, offering graduate programs to meet regional or state needs. The university will limit associate degree offerings to 2+2 programs, conduct research appropriate to academic programs offered and necessary for program accreditation, and implement, at a minimum, Selective III admissions criteria. UL Monroe is located in Region VIII.

The goals of ULM 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.

For additional information, see:

[University of Louisiana - Monroe](#)

University of Louisiana - Monroe Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 23,937,086	\$ 24,316,359	\$ 24,316,359	\$ 24,916,792	\$ 0	\$ (24,316,359)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	64,360,959	66,227,710	66,227,710	66,153,666	66,227,710	0
Statutory Dedications	1,881,129	1,879,249	1,879,249	1,879,249	1,879,249	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 90,179,174	\$ 92,423,318	\$ 92,423,318	\$ 92,949,707	\$ 68,106,959	\$ (24,316,359)
Expenditures & Request:						
Personal Services	\$ 59,821,928	\$ 0	\$ 62,136,749	\$ 62,563,662	\$ 0	\$ (62,136,749)
Total Operating Expenses	9,667,237	0	6,739,598	6,739,598	0	(6,739,598)
Total Professional Services	766,981	0	805,000	805,000	0	(805,000)
Total Other Charges	19,066,883	92,423,318	21,741,999	21,841,475	68,106,959	46,364,960
Total Acq & Major Repairs	856,145	0	999,972	999,972	0	(999,972)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 90,179,174	\$ 92,423,318	\$ 92,423,318	\$ 92,949,707	\$ 68,106,959	\$ (24,316,359)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedicated Fund).



University of Louisiana - Monroe Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 1,881,129	\$ 1,879,249	\$ 1,879,249	\$ 1,879,249	\$ 1,879,249	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 24,316,359	\$ 92,423,318	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (24,316,359)	\$ (24,316,359)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 68,106,959	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 68,106,959	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 68,106,959	0	Grand Total Recommended

Performance Information

1. (KEY) Decrease the fall headcount enrollment by 5.81% from the baseline level of 9,024 in fall 2015 to 8,500 by fall 2020.

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14582)	8,500	9,324	8,500	8,500	8,500	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14581)	-5.81%	3.32%	-5.81%	-5.81%	-5.81%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.7 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 73.3% to 75% by fall 2020 (retention of fall 2019 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24745)	75.00%	71.83%	75.00%	75.00%	75.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24746)	1.70%	-2.00%	1.70%	1.70%	1.70%	To Be Established

- 3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.1 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 58.9% to 60% by fall 2020 (retention of fall 2018 cohort).**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24747)	60.00%	61.20%	60.00%	60.00%	60.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24748)	1.10%	3.90%	1.10%	1.10%	1.10%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 46.76% to 48% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24749)	48.00%	46.42%	48.00%	48.00%	48.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24750)	520	532	520	520	520	To Be Established

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,003 in 2014-15 to 1,050 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26208)	1,050	1,127	1,050	1,050	1,050	To Be Established



6. (KEY) Decrease the total number of Graduate Degree completers in a given academic year from the baseline year number of 385 in 2014-15 to 350 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26209)	350	382	350	350	350	To Be Established



University of Louisiana - Monroe - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	28	32	32
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	3	5	4
Student headcount - fall (undergraduate, two or more races)	185	184	201
Student headcount - fall (undergraduate, white)	4,966	5,168	5,230
Student headcount - fall (undergraduate, black)	1,791	1,805	1,867
Student headcount - fall (undergraduate, Hispanic)	166	153	164
Student headcount - fall (undergraduate, Asian)	134	143	148
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	211	243	275
Student headcount - fall (undergraduate, unknown)	183	188	196
Student annual full-time equivalent (FTE) (undergraduate)	6,266	6,441	6,458
Student headcount - fall (graduate, American Indian or Alaskan Native)	7	4	3
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	1
Student headcount - fall (graduate, two or more races)	27	31	32
Student headcount - fall (graduate, white)	882	830	756
Student headcount - fall (graduate, black)	218	220	217
Student headcount - fall (graduate, Hispanic)	32	36	39
Student headcount - fall (graduate, Asian)	67	58	48
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	81	80	69
Student headcount - fall (graduate, unknown)	43	40	42
Student annual full-time equivalent (FTE) (graduate)	1,405	1,387	1,304
State dollars per FTE (prior year)	\$3,324	\$3,179	\$3,074
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$8,282	\$8,282	\$8,470
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$20,382	\$20,382	\$20,570
Degrees/award conferred (undergraduate)	1,087	1,206	1,280
Degrees/award conferred (graduate)	393	382	408
Calculated undergraduate award level	17.3%	18.7%	19.8%
Number of completers (undergraduate)	1,080	1,201	1,272
Number of completers (graduate)	393	381	406
Calculated undergraduate completion ratio	17.2%	18.6%	19.7%
Nursing graduates (undergraduate)	80	73	97
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	44	59	44
Six-year graduate rate	41%	41%	44%
200% graduation rate	40%	44%	41%
Mean ACT Composite Score (entering class)	N/A	22.0	22.2
Number of MATH Developmental/remedial courses	5	0	0
Number of ENGLISH Developmental/remedial courses	1	1	0
Number of Other Developmental/remedial courses	0	0	0



University of Louisiana - Monroe - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2016	2017	2018
Number of students Enrolled in MATH developmental/remedial courses	146	0	0
Number of students Enrolled in ENGLISH developmental/remedial courses	24	26	0
Number of students Enrolled in Other developmental/remedial courses	0	0	0
1 st to 2 nd year retention rate of transfer students	68.0%	69.2%	67.0%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	64.8%	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	108	166	166
Number of Distance Learning Courses with 100% instruction through distance education	438	522	522
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	3,099	5,250	5,250
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	9,598	11,896	11,896
Number of programs offered through 100% distance education: Associate Level	1	1	1
Number of programs offered through 100% distance education: Bachelors Level	13	13	13
Number of programs offered through 100% distance education: Post-Bachelors Level	5	6	9
Number of programs offered through 100% distance education: Masters Level	17	18	18
Number of programs offered through 100% distance education: Doctorate Level	2	2	2
Number of instructional faculty	417	406	422
Full-Time Equivalent (FTE) of instructional faculty	333	334	349
Total number of non-instructional staff members in academic colleges	3	N/A	N/A
Total FTE of non-instructional staff members in academic colleges	3	N/A	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	302	37	38
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	300	37	38



620_7000 — Northwestern State University



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321

Program Description

Northwestern State University's mission is to be a responsive, student-oriented institution that is committed to the creation, dissemination and acquisition of knowledge through teaching, research and service. The university maintains as its highest priority excellence in teaching in graduate and undergraduate programs. Northwestern prepares its students to become productive members of society and promotes economic development and improvements in the quality of life of the citizens in its region.

The goals of Northwestern are:

- I. Increase opportunities for student access
- II. Increase opportunities for student success

For additional information, see:

[Northwestern State University](#)

Northwestern State University Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,797,594	\$ 20,194,770	\$ 20,194,770	\$ 20,691,812	\$ 0	\$ (20,194,770)
State General Fund by:						
Total Interagency Transfers	74,923	74,923	74,923	74,923	74,923	0
Fees and Self-generated Revenues	59,650,311	57,551,127	57,551,127	57,527,294	57,551,127	0
Statutory Dedications	1,302,107	1,300,807	1,300,807	1,300,807	1,300,807	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Northwestern State University Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 80,824,935	\$ 79,121,627	\$ 79,121,627	\$ 79,594,836	\$ 58,926,857	\$ (20,194,770)
Expenditures & Request:						
Personal Services	\$ 55,914,501	\$ 0	\$ 55,167,412	\$ 55,563,793	\$ 0	\$ (55,167,412)
Total Operating Expenses	8,446,586	0	6,213,004	6,213,004	0	(6,213,004)
Total Professional Services	533,423	0	398,291	398,291	0	(398,291)
Total Other Charges	14,173,327	79,121,627	16,595,604	16,672,432	58,926,857	42,331,253
Total Acq & Major Repairs	1,757,098	0	747,316	747,316	0	(747,316)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 80,824,935	\$ 79,121,627	\$ 79,121,627	\$ 79,594,836	\$ 58,926,857	\$ (20,194,770)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Interagency Transfers from the Louisiana School for Math, Science, and the Arts, Fees and Self-generated Revenues, and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedicated Fund).

Northwestern State University Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 1,302,107	\$ 1,300,807	\$ 1,300,807	\$ 1,300,807	\$ 1,300,807	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 20,194,770	\$ 79,121,627	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (20,194,770)	\$ (20,194,770)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 58,926,857	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 58,926,857	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 58,926,857	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall headcount enrollment by 7.25% from the baseline level of 9,324 in fall 2015 to 10,000 by fall 2020.**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14594)	9,500	10,761	9,500	9,500	10,765	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14596)	1.90%	15.50%	1.90%	1.90%	15.46%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 4 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 71.1% to 75.1% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24753)	72.60%	73.60%	72.60%	72.60%	73.50%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24754)	1.50%	2.50%	1.50%	1.50%	2.40%	To Be Established

- 3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 2.5 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 57.6% to 60.1% by fall 2020 (retention of fall 2018 cohort).**

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 Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24755)	56.70%	56.40%	56.70%	56.70%	60.10%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24756)	-0.90%	-0.60%	-0.90%	-0.90%	2.50%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 42.6% to 45% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

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

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Higher Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24757)	36.00%	43.10%	36.00%	36.00%	45.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24758)	426	503	426	426	554	To Be Established

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,057 in 2014-15 to 1,060 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26210)	1,068	1,199	1,068	1,068	1,090	To Be Established



6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 264 in 2014-15 to 265 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26212)	265	328	265	265	265	To Be Established



Northwestern State University - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2016	2017	2018
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	137	144	147
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	10	16	15
Student headcount - fall (undergraduate, two or more races)	315	319	386
Student headcount - fall (undergraduate, white)	4,684	4,997	5,420
Student headcount - fall (undergraduate, black)	2,244	2,496	2,755
Student headcount - fall (undergraduate, Hispanic)	418	492	577
Student headcount - fall (undergraduate, Asian)	68	68	87
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	106	116	130
Student headcount - fall (undergraduate, unknown)	218	244	194
Student annual full-time equivalent (FTE) (undergraduate)	6,818	7,255	7,811
Student headcount - fall (graduate, American Indian or Alaskan Native)	7	4	6
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	1	1
Student headcount - fall (graduate, two or more races)	19	21	20
Student headcount - fall (graduate, white)	847	750	725
Student headcount - fall (graduate, black)	204	184	230
Student headcount - fall (graduate, Hispanic)	20	20	28
Student headcount - fall (graduate, Asian)	5	9	7
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	9	10	13
Student headcount - fall (graduate, unknown)	13	13	20
Student annual full-time equivalent (FTE) (graduate)	715	723	647
State dollars per FTE (prior year)	\$2,805	\$2,562	\$2,330
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$8,466	\$8,466	\$8,616
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$19,254	\$19,254	\$19,406
Degrees/award conferred (undergraduate)	1,640	1,523	1,522
Degrees/award conferred (graduate)	285	320	328
Calculated undergraduate award level	24.1%	21.0%	19.5%
Number of completers (undergraduate)	1,622	1,504	1,503
Number of completers (graduate)	285	320	328
Calculated undergraduate completion ratio	23.8%	20.7%	19.2%
Nursing graduates (undergraduate)	323	307	285
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	59	39	42
Alternate Certification - Teaching (Post Bacc Certificate)	50	N/A	47
Six-year graduate rate	38%	38%	35%
200% graduation rate	39%	41%	40%
Mean ACT Composite Score (entering class)	N/A	20.8	21.7
Number of MATH Developmental/remedial courses	0	0	0
Number of ENGLISH Developmental/remedial courses	0	0	0



Northwestern State University - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2016	2017	2018
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	0	0	0
Number of students Enrolled in ENGLISH developmental/remedial courses	0	0	0
Number of students Enrolled in Other developmental/remedial courses	0	0	0
1 st to 2 nd year retention rate of transfer students	67.4%	65.4%	67.7%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	63.1%	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	5	4	4
Number of Distance Learning Courses with 100% instruction through distance education	1,193	2,088	2,088
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	85	52	52
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	27,246	32,148	32,148
Number of programs offered through 100% distance education: Associate Level	1	1	1
Number of programs offered through 100% distance education: Bachelors Level	15	16	16
Number of programs offered through 100% distance education: Post-Bachelors Level	15	19	19
Number of programs offered through 100% distance education: Masters Level	19	19	19
Number of programs offered through 100% distance education: Doctorate Level	0	1	1
Number of instructional faculty	416	448	469
Full-Time Equivalent (FTE) of instructional faculty	343	365	379
Total number of non-instructional staff members in academic colleges	4	N/A	N/A
Total FTE of non-instructional staff members in academic colleges	4	N/A	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	17	20	19
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	17	20	19



620_8000 — Southeastern Louisiana University



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321

Program Description

The mission of Southeastern Louisiana University is to lead the educational, economic and cultural development of southeast Louisiana.

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 systems. 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 3 institution, as a Carnegie Master's College and University I, and as a COC/SACS Level V institution. The university offers a wide range of baccalaureate programs and is 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.

The goals of Southeastern 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.

For additional information, see:

[Southeastern Louisiana University](#)

Southeastern Louisiana University Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,437,909	\$ 27,150,053	\$ 27,150,053	\$ 28,040,043	\$ 0	\$ (27,150,053)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	92,592,626	90,372,099	90,372,099	90,483,285	90,372,099	0
Statutory Dedications	2,063,356	2,061,293	2,061,293	2,061,293	2,061,293	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 122,093,891	\$ 119,583,445	\$ 119,583,445	\$ 120,584,621	\$ 92,433,392	\$ (27,150,053)
Expenditures & Request:						
Personal Services	\$ 88,402,619	\$ 0	\$ 90,566,367	\$ 91,298,512	\$ 0	\$ (90,566,367)
Total Operating Expenses	12,174,560	0	9,312,424	9,312,424	0	(9,312,424)
Total Professional Services	933,891	0	1,114,904	1,114,904	0	(1,114,904)
Total Other Charges	17,575,220	119,583,445	17,811,822	18,080,853	92,433,392	74,621,570
Total Acq & Major Repairs	3,007,601	0	777,928	777,928	0	(777,928)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 122,093,891	\$ 119,583,445	\$ 119,583,445	\$ 120,584,621	\$ 92,433,392	\$ (27,150,053)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedicated Fund).



Southeastern Louisiana University Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 2,063,356	\$ 2,061,293	\$ 2,061,293	\$ 2,061,293	\$ 2,061,293	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 27,150,053	\$ 119,583,445	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (27,150,053)	\$ (27,150,053)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 92,433,392	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 92,433,392	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 92,433,392	0	Grand Total Recommended

Performance Information

1. (KEY) Decrease the fall headcount enrollment by 0.7% from the baseline level of 14,602 in fall 2015 to 14,500 by fall 2020.

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14612)	14,500	14,321	14,500	14,500	14,500	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14611)	-0.70%	-1.90%	-0.70%	-0.70%	-0.70%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 0.5 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 63.2% to 63.7% by fall 2020 (retention of fall 2019 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24761)	64.40%	64.89%	64.40%	64.40%	64.60%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24762)	1.20%	1.69%	1.20%	1.20%	1.40%	To Be Established

- 3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 0.7 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 51.3% to 52% by fall 2020 (retention of fall 2018 cohort).**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24763)	51.80%	48.50%	51.80%	51.80%	52.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24764)	0.50%	-1.50%	0.50%	0.50%	0.70%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 42.1% to 44.6% by AY2019-2020 (fall 2013 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24765)	43.10%	46.50%	43.10%	43.10%	44.10%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24766)	1,040	1,079	1,040	1,040	1,008	To Be Established

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,924 in 2014-15 to 1,970 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26216)	1,942	1,724	1,942	1,942	1,961	To Be Established



6. (SUPPORTING) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 373 in 2014-15 to 390 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26217)	380	341	380	380	386	To Be Established



Southeastern Louisiana University - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	27	31	37
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	16	11	11
Student headcount - fall (undergraduate, two or more races)	780	649	532
Student headcount - fall (undergraduate, white)	8,390	8,290	8,181
Student headcount - fall (undergraduate, black)	2,170	2,360	2,507
Student headcount - fall (undergraduate, Hispanic)	921	988	991
Student headcount - fall (undergraduate, Asian)	121	134	152
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	206	174	217
Student headcount - fall (undergraduate, unknown)	942	998	724
Student annual full-time equivalent (FTE) (undergraduate)	10,648	10,555	10,723
Student headcount - fall (graduate, American Indian or Alaskan Native)	1	2	0
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	1	1	2
Student headcount - fall (graduate, two or more races)	24	28	41
Student headcount - fall (graduate, white)	742	679	693
Student headcount - fall (graduate, black)	153	119	122
Student headcount - fall (graduate, Hispanic)	59	59	65
Student headcount - fall (graduate, Asian)	10	5	7
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	32	40	30
Student headcount - fall (graduate, unknown)	7	7	9
Student annual full-time equivalent (FTE) (graduate)	713	673	678
State dollars per FTE (prior year)	\$2,699	\$2,565	\$2,389
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$7,859	\$7,859	\$8,252
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$20,337	\$20,337	\$20,730
Degrees/award conferred (undergraduate)	1,839	1,740	1,838
Degrees/award conferred (graduate)	357	341	295
Calculated undergraduate award level	17.3%	16.5%	17.1%
Number of completers (undergraduate)	1,825	1,735	1,828
Number of completers (graduate)	357	341	295
Calculated undergraduate completion ratio	17.1%	16.4%	17.0%
Nursing graduates (undergraduate)	160	134	141
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	247	147	134
Six-year graduate rate	37%	38%	40%
200% graduation rate	38%	41%	41%
Mean ACT Composite Score (entering class)	N/A	21.0	21.6
Number of MATH Developmental/remedial courses	30	0	0
Number of ENGLISH Developmental/remedial courses	7	0	0
Number of Other Developmental/remedial courses	0	0	0



Southeastern Louisiana University - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2016	2017	2018
Number of students Enrolled in MATH developmental/remedial courses	424	0	0
Number of students Enrolled in ENGLISH developmental/remedial courses	64	0	0
Number of students Enrolled in Other developmental/remedial	0	0	0
1 st to 2 nd year retention rate of transfer students	71.3%	70.2%	69.0%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	73.7%	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	306	293	293
Number of Distance Learning Courses with 100% instruction through distance education	568	652	652
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	6,629	5,420	5,420
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	12,682	13,654	13,654
Number of programs offered through 100% distance education: Associate Level	0	1	0
Number of programs offered through 100% distance education: Bachelors Level	1	0	1
Number of programs offered through 100% distance education: Post-Bachelors Level	0	0	0
Number of programs offered through 100% distance education: Masters Level	0	0	1
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	602	578	596
Full-Time Equivalent (FTE) of instructional faculty	510	499	513
Total number of non-instructional staff members in academic colleges	13	N/A	N/A
Total FTE of non-instructional staff members in academic colleges	12	N/A	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	57	84	91
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	57	84	91



620_9000 — University of Louisiana - Lafayette



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321

Program Description

The University of Louisiana at Lafayette (ULL) takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions. ULL's goals are to increase opportunities for student access and success, and to ensure quality and accountability.

ULL, the largest member of the University of Louisiana System, is a public institution of higher education offering bachelors, masters, and doctoral degrees. Within the Carnegie classification, the university is designated as a Research activity. ULL's academic programs are administered by the B.I. Moody III College of Business Administration, the Ray P. Authement College of Sciences, the Colleges of the Arts, Education, Engineering, General Studies, Liberal Arts, Nursing & Allied Health Professions, and the Graduate School. ULL is dedicated to achieving excellence in undergraduate and graduate education, in research, and in public service. For undergraduate education, this commitment implies a fundamental subscription to general education, rooted in the primacy of the traditional liberal arts and sciences as the core around which all curricula are developed. The graduate programs seek to develop scholars who will variously advance knowledge, cultivate aesthetic sensibility, and improve the material conditions of humankind. ULL reaffirms its historic commitment to diversity and integration. Thus, through instruction, research, and service, ULL promotes regional economic and cultural development, explores solutions to national and world issues, and advances its reputation among its peers.

For additional information, see:

[University of Louisiana - Lafayette](#)

University of Louisiana - Lafayette Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 45,215,717	\$ 45,619,806	\$ 45,619,806	\$ 47,470,549	\$ 0	\$ (45,619,806)
State General Fund by:						
Total Interagency Transfers	0	0	185,000	185,000	185,000	0
Fees and Self-generated Revenues	131,439,525	126,939,525	126,939,525	127,679,082	126,939,525	0
Statutory Dedications	2,657,900	2,655,243	2,655,243	2,655,243	2,655,243	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 179,313,142	\$ 175,214,574	\$ 175,399,574	\$ 177,989,874	\$ 129,779,768	\$ (45,619,806)
Expenditures & Request:						
Personal Services	\$ 141,296,178	\$ 0	\$ 141,923,876	\$ 142,701,779	\$ 0	\$ (141,923,876)
Total Operating Expenses	17,275,932	0	9,518,444	9,518,444	0	(9,518,444)
Total Professional Services	779,917	0	924,558	924,558	0	(924,558)
Total Other Charges	19,538,711	175,214,574	22,390,131	24,202,528	129,779,768	107,389,637
Total Acq & Major Repairs	422,404	0	642,565	642,565	0	(642,565)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 179,313,142	\$ 175,214,574	\$ 175,399,574	\$ 177,989,874	\$ 129,779,768	\$ (45,619,806)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues, Interagency Transfers from the Department of Economic Development, and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedicated Fund).



University of Louisiana - Lafayette Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 2,657,900	\$ 2,655,243	\$ 2,655,243	\$ 2,655,243	\$ 2,655,243	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 185,000	0	Mid-Year Adjustments (BA-7s):
\$ 45,619,806	\$ 175,399,574	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (45,619,806)	\$ (45,619,806)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 129,779,768	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 129,779,768	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 129,779,768	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall headcount enrollment by 1.5% from the baseline level of 17,837 in fall 2015 to 18,105 by fall 2020.

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14630)	16,800	17,511	16,800	16,800	17,250	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14629)	-5.81%	-0.02%	-5.81%	-5.81%	-3.29%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 1 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 76% to 77% by fall 2020 (retention of fall 2019 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24769)	78.00%	75.00%	78.00%	78.00%	76.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24770)	2.00%	-1.00%	2.00%	2.00%	0	0

- 3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 0.3 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 64.2% to 64.5% by fall 2020 (retention of fall 2018 cohort).**

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24771)	65.00%	62.10%	65.00%	65.00%	64.40%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24772)	0.80%	-1.90%	0.80%	0.80%	0.20%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 54% to 54.5% by AY2019-2020 (fall 2013 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24773)	51.50%	50.73%	51.50%	51.50%	52.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24774)	2,929	2,929	2,929	2,929	2,679	To Be Established

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 2,580 in 2014-15 to 2,680 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26218)	2,640	3,012	2,640	2,640	2,670	To Be Established



6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 509 in 2014-15 to 517 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26219)	510	513	510	510	515	To Be Established



University of Louisiana - Lafayette - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	72	18	33
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	10	6	18
Student headcount - fall (undergraduate, two or more races)	302	232	313
Student headcount - fall (undergraduate, white)	10,910	10,311	10,350
Student headcount - fall (undergraduate, black)	3,420	3,210	3,195
Student headcount - fall (undergraduate, Hispanic)	593	830	903
Student headcount - fall (undergraduate, Asian)	355	363	377
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	324	283	250
Student headcount - fall (undergraduate, unknown)	172	974	394
Student annual full-time equivalent (FTE) (undergraduate)	14,187	13,776	13,671
Student headcount - fall (graduate, American Indian or Alaskan Native)	6	0	3
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	9	16	22
Student headcount - fall (graduate, white)	1,061	953	1,061
Student headcount - fall (graduate, black)	184	163	211
Student headcount - fall (graduate, Hispanic)	49	45	37
Student headcount - fall (graduate, Asian)	30	28	29
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	306	280	272
Student headcount - fall (graduate, unknown)	34	51	43
Student annual full-time equivalent (FTE) (graduate)	1,232	1,132	1,213
State dollars per FTE (prior year)	\$3,005	\$3,085	\$1,213
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$10,050	\$10,050	\$10,580
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$23,778	\$20,382	\$24,308
Degrees/award conferred (undergraduate)	2,861	3,012	2,830
Degrees/award conferred (graduate)	503	513	500
Calculated undergraduate award level	20.2%	21.9%	20.7%
Number of completers (undergraduate)	2,848	2,992	2,819
Number of completers (graduate)	502	513	500
Calculated undergraduate completion ratio	20.1%	21.7%	20.6%
Nursing graduates (undergraduate)	554	597	479
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	328	252	268
Alternate Certification - Teaching (Post Bacc Certificate)	37	24	28
Six-year graduate rate	48%	45%	46%
200% graduation rate	50%	50%	54%
Mean ACT Composite Score (entering class)	N/A	22.7	23.3
Number of MATH Developmental/remedial courses	0	0	0
Number of ENGLISH Developmental/remedial courses	0	0	0



University of Louisiana - Lafayette - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2016	2017	2018
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	0	0	0
Number of students Enrolled in ENGLISH developmental/remedial courses	0	0	0
Number of students Enrolled in Other developmental/remedial courses	0	0	0
1 st to 2 nd year retention rate of transfer students	75.0%	68.6%	73.0%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	68.9%	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	130	147	147
Number of Distance Learning Courses with 100% instruction through distance education	440	406	406
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	3,486	3,184	3,184
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	13,032	12,293	12,293
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of programs offered through 100% distance education: Bachelors Level	2	3	3
Number of programs offered through 100% distance education: Post-Bachelors Level	0	0	0
Number of programs offered through 100% distance education: Masters Level	3	5	6
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	799	815	816
Full-Time Equivalent (FTE) of instructional faculty	681	684	692
Total number of non-instructional staff members in academic colleges	22	N/A	N/A
Total FTE of non-instructional staff members in academic colleges	22	N/A	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	91	167	166
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	91	167	166



620_10A0 — University of New Orleans



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 6; The Master Plan for Postsecondary Education, 2011; LA R.S. 17:321

Program Description

The University of New Orleans (UNO) is a comprehensive urban research university committed to providing educational excellence to a diverse undergraduate and graduate student body. The University is one of the region's foremost public resources, offering a variety of world-class, research-based programs, advancing shared knowledge and adding to the region's industry, culture and economy. The University of New Orleans, as a global community asset, serves national and international students and enhances the quality of life in New Orleans, the state, the nation, and the world, by participating in a broad array of research, service learning, cultural, and academic activities.

The goals of UNO are:

- I. Ensure high-quality academic programs which will prepare students for success in globally competitive, multicultural, and changing environment.
- II. Provide a supportive and student-centered learning environment for high-achieving, diverse, and motivated students that enhance their success.
- III. Maintain a high-quality faculty and staff that support a student-centered, metropolitan research university.
- IV. Strengthen UNO's research and creative activity.
- V. Maintain and manage every UNO campus facility in an ecologically, economically, and socially sound manner.
- VI. Broaden UNO's image as a premier university at the regional, national and international level while expanding our connection to the community.

For additional information, see:

[University of New Orleans](#)

University of New Orleans Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 26,562,492	\$ 25,648,910	\$ 25,648,910	\$ 25,836,670	\$ 0	\$ (25,648,910)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	60,929,993	69,746,142	69,746,142	69,820,539	69,746,142	0
Statutory Dedications	2,550,778	2,548,228	2,548,228	2,548,228	2,548,228	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 90,043,263	\$ 97,943,280	\$ 97,943,280	\$ 98,205,437	\$ 72,294,370	\$ (25,648,910)
Expenditures & Request:						
Personal Services	\$ 58,236,189	\$ 0	\$ 65,604,247	\$ 65,751,715	\$ 0	\$ (65,604,247)
Total Operating Expenses	15,117,185	0	17,596,686	17,596,686	0	(17,596,686)
Total Professional Services	969,175	0	1,954,207	1,954,207	0	(1,954,207)
Total Other Charges	13,476,257	97,943,280	11,391,653	11,506,342	72,294,370	60,902,717
Total Acq & Major Repairs	2,244,457	0	1,396,487	1,396,487	0	(1,396,487)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 90,043,263	\$ 97,943,280	\$ 97,943,280	\$ 98,205,437	\$ 72,294,370	\$ (25,648,910)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedicated Fund).



University of New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 2,550,778	\$ 2,548,228	\$ 2,548,228	\$ 2,548,228	\$ 2,548,228	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 25,648,910	\$ 97,943,280	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (25,648,910)	\$ (25,648,910)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 72,294,370	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 72,294,370	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 72,294,370	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall headcount enrollment by 25% from the baseline level of 8,423 in fall 2015 to 10,500 by fall 2020.

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15268)	8,500	7,976	8,500	8,500	8,500	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15267)	0.91%	-5.31%	0.91%	0.91%	0.91%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 7.9 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 62.1% to 70% by fall 2020 (retention of fall 2019 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment. (LAPAS CODE - 24535)	66.00%	62.35%	66.00%	66.00%	70.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24536)	3.90%	0.25%	3.90%	3.90%	7.90%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 5.4 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 54.6% to 60% by fall 2020 (retention of fall 2018 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24537)	56.00%	51.38%	56.00%	56.00%	56.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24538)	1.40%	-2.62%	1.40%	1.40%	1.40%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 37.25% to 45% by AY2019-2020 (fall 2013 cohort).

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: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24539)	40.00%	36.37%	40.00%	40.00%	35.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24540)	408	371	408	408	365	To Be Established

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,225 in 2014-15 to 1,500 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26222)	1,150	1,160	1,150	1,150	1,150	To Be Established



6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 660 in 2014-15 to 800 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

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 Proposed Budget Level
		FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26223)	650	543	650	650	450	To Be Established



University of New Orleans - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	21	24	18
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	2	5	5
Student headcount - fall (undergraduate, two or more races)	260	271	297
Student headcount - fall (undergraduate, white)	3,539	3,401	3,341
Student headcount - fall (undergraduate, black)	1,029	1,022	1,076
Student headcount - fall (undergraduate, Hispanic)	757	796	813
Student headcount - fall (undergraduate, Asian)	553	547	559
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	306	284	289
Student headcount - fall (undergraduate, unknown)	134	92	83
Student annual full-time equivalent (FTE) (undergraduate)	5,553	5,425	1,677
Student headcount - fall (graduate, American Indian or Alaskan Native)	7	4	2
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	1	1	0
Student headcount - fall (graduate, two or more races)	33	36	36
Student headcount - fall (graduate, white)	1,092	933	865
Student headcount - fall (graduate, black)	238	207	218
Student headcount - fall (graduate, Hispanic)	109	105	113
Student headcount - fall (graduate, Asian)	40	58	50
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	255	216	184
Student headcount - fall (graduate, unknown)	47	35	27
Student annual full-time equivalent (FTE) (graduate)	1,143	1,003	385
State dollars per FTE (prior year)	\$4,674	\$4,673	\$4,184
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$8,854	\$8,854	\$8,944
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$22,671	\$22,671	\$13,780
Degrees/award conferred (undergraduate)	1,164	1,182	1,135
Degrees/award conferred (graduate)	670	543	462
Calculated undergraduate award level	21.0%	21.8%	67.7%
Number of completers (undergraduate)	1,133	1,160	1,108
Number of completers (graduate)	669	543	459
Calculated undergraduate completion ratio	20.4%	21.4%	66.1%
Education completers - traditional route (undergraduate)	39	40	35
Six-year graduate rate	34%	35%	36%
200% graduation rate	39%	37%	38%
Mean ACT Composite Score (entering class)	N/A	21.8	21.8
Number of MATH Developmental/remedial courses	0	0	0
Number of ENGLISH Developmental/remedial courses	0	0	0
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	0	0	0
Number of students Enrolled in ENGLISH developmental/remedial courses	0	0	0



University of New Orleans - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2016	2017	2018
Number of students Enrolled in Other developmental/remedial courses	0	0	0
1 st to 2 nd year retention rate of transfer students	63.6%	64.2%	66.1%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	58.9%	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	51	72	72
Number of Distance Learning Courses with 100% instruction through distance education	259	355	355
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	690	1,060	1,060
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	7,253	8,786	8,786
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of programs offered through 100% distance education: Bachelors Level	1	1	1
Number of programs offered through 100% distance education: Post-Bachelors Level	0	0	0
Number of programs offered through 100% distance education: Masters Level	2	2	2
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	380	384	382
Full-Time Equivalent (FTE) of instructional faculty	300	303	290
Total number of non-instructional staff members in academic colleges	18	N/A	N/A
Total FTE of non-instructional staff members in academic colleges	17	N/A	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	113	124	135
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	113	124	135



19A-649 — LA Community & Technical Colleges System



Agency Description

The Louisiana Community and Technical College System (LCTCS) consists of the Louisiana Community and Technical Colleges Board of Supervisors, Baton Rouge Community College, Delgado Community College, Elaine P. Nunez Community College, Bossier Parish Community College, South Louisiana Community College, River Parishes Community College, Louisiana Delta Community College, Louisiana Technical College (which consists of 1 regionally accredited Technical College, Northwest Louisiana Technical College), SOWELA Technical Community College, L.E. Fletcher Technical Community College, Northshore Technical Community College, Central Louisiana Technical Community College, and LCTCSOnline.

The LCTCS fosters collaboration among its 7 Community Colleges, 4 Technical and Community Colleges, 1 Technical College (which consists of 1 regionally accredited Technical College with 3 campuses), and the LCTCSOnline and works to ensure institutional operations that meet the needs of the citizens of Louisiana.

The LCTCS embraces economic development as an integral part of its mission and provides leadership to have its colleges 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:

[LA Community & Technical Colleges System](#)

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

LA Community & Technical Colleges System Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 116,754,509	\$ 117,793,071	\$ 117,793,071	\$ 119,724,207	\$ 0	\$ (117,793,071)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	156,978,322	170,570,000	170,570,000	170,584,405	170,570,000	0
Statutory Dedications	15,926,296	15,964,213	15,964,213	15,964,213	16,196,793	232,580
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 289,659,127	\$ 304,327,284	\$ 304,327,284	\$ 306,272,825	\$ 186,766,793	\$ (117,560,491)
Expenditures & Request:						
LCTCS Board of Supervisors	\$ 17,099,163	\$ 17,099,163	\$ 17,099,163	\$ 17,077,700	\$ 10,000,000	\$ (7,099,163)
Baton Rouge Community College	36,050,694	37,872,399	37,872,399	37,989,161	23,645,816	(14,226,583)
Delgado Community College	72,630,281	77,900,280	77,900,280	78,618,227	52,506,970	(25,393,310)
Nunez Community College	9,772,657	10,152,951	10,152,951	10,282,061	6,245,966	(3,906,985)
Bossier Parish Community College	30,632,515	34,524,333	34,524,333	34,743,432	23,378,322	(11,146,011)
South Louisiana Community College	30,432,006	33,084,983	33,179,107	33,708,032	18,995,685	(14,183,422)
River Parishes Community College	8,759,721	12,381,015	12,484,128	12,602,448	7,240,843	(5,243,285)
Louisiana Delta Community College	17,085,985	17,638,749	17,638,749	17,716,204	10,372,157	(7,266,592)
Louisiana Technical College	13,449,745	7,011,114	6,772,769	6,544,796	2,947,783	(3,824,986)
SOWELA Technical Community College	17,552,237	19,066,940	19,088,675	19,200,236	10,571,528	(8,517,147)
L.E. Fletcher Technical Community College	9,074,438	10,947,397	10,988,505	11,127,147	6,671,835	(4,316,670)
Northshore Technical Community College	14,180,246	14,990,523	14,990,523	15,023,533	9,123,816	(5,866,707)
Central Louisiana Technical Community College	11,653,294	10,371,292	10,349,557	10,338,130	5,066,072	(5,283,485)
LCTCOnline	1,286,145	1,286,145	1,286,145	1,301,718	0	(1,286,145)
Total Expenditures & Request	\$ 289,659,127	\$ 304,327,284	\$ 304,327,284	\$ 306,272,825	\$ 186,766,793	\$ (117,560,491)
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



649_1000 — LCTCS Board of Supervisors



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; R.S. 17:1871.

Program Description

The mission of the Louisiana Community & Technical Colleges System (LCTCS) Board of Supervisors (BoS) is to improve the quality of life of our citizens through educational programs offered through our colleges. The LCTCS BoS provides centralized services for the colleges such as information technology, facilities project management, payroll, legal services, financial reporting, and other services to help ensure efficient use of financial resources. The LCTCS BoS strives to increase the opportunity for Louisiana's workforce to succeed through skills training programs. LCTCS BoS also works to provide our citizens with the opportunity to learn continuously. The LCTCS BoS is committed to teaching what is needed, when it is needed, and where it is needed within available resources.

The goals of LCTCS BoS 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,099,163	\$ 7,099,163	\$ 7,099,163	\$ 7,077,700	\$ 0	\$ (7,099,163)
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	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



LCTCS Board of Supervisors Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 17,099,163	\$ 17,099,163	\$ 17,099,163	\$ 17,077,700	\$ 10,000,000	\$ (7,099,163)
Expenditures & Request:						
Personal Services	\$ 4,078,518	\$ 0	\$ 4,082,883	\$ 4,115,225	\$ 0	\$ (4,082,883)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	13,020,645	17,099,163	13,016,280	12,962,475	10,000,000	(3,016,280)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,099,163	\$ 17,099,163	\$ 17,099,163	\$ 17,077,700	\$ 10,000,000	\$ (7,099,163)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Statutory Dedications from the Workforce Training Rapid Response Fund (R.S. 17:1874). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

LCTCS Board of Supervisors Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Workforce Training Rapid Response Fund	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,099,163	\$ 17,099,163	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (7,099,163)	\$ (7,099,163)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 10,000,000	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,000,000	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 10,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Performance Information

1. (KEY) Increase the fall headcount enrollment by 5% from the baseline level of 66,030 in fall 2015 to 69,332 by fall 2020.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15098)	66,373	60,549	62,306	62,306	62,923	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15097)	-15.50%	-0.90%	-5.70%	-5.70%	-4.90%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 2 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 49% to 51% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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



Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24777)	52.70%	53.30%	51.90%	51.90%	52.50%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24778)	5.00%	3.30%	0.30%	0.30%	0.50%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 75% to 76% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24779)	75.50%	72.80%	74.72%	74.72%	74.72%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24780)	5.00%	-2.10%	-0.50%	-0.50%	-0.50%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 18% to 19% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24781)	9.75%	19.00%	18.10%	18.10%	19.10%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24782)	2,776	1,649	1,934	1,934	1,953	To Be Established

5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 6,191 in 2014-15 to 6,346 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Certificates (LAPAS CODE - 24783)	6,241	5,866	5,737	5,737	5,767	To Be Established



6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 2,475 in 2014-15 to 2,599 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

Level	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 Proposed Budget Level
		FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020
K	Total number of completers earning Diplomas (LAPAS CODE - 26196)	2,561	2,477	2,424	2,424	2,484	To Be Established

7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 4,330 in 2014-15 to 4,589 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26197)	4,670	4,331	4,440	4,440	4,491	To Be Established



Louisiana Community and Technical Colleges System GPIs - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2016	2017	2018
System wide fall student headcount enrollment (total)	66,030	61,059	60,209
Student enrollment (American Indian or Alaskan Native)	519	488	472
Student enrollment (Native Hawaiian or other Pacific Islander)	87	75	100
Student enrollment (two or more races)	1,302	1,344	1,469
Student enrollment (white)	29,243	27,517	26,064
Student enrollment (black)	25,291	23,479	23,072
Student enrollment (Hispanic)	3,342	3,201	3,337
Student enrollment (Asian)	1,056	989	968
Student enrollment (other minority)	0	0	0
Student enrollment (foreign/non-resident)	580	495	479
Student enrollment (unknown)	4,610	3,471	4,248
Percentage that are Louisiana Residents (Student Headcount)	97.0%	88.7%	97.2%
Systemwide completers - Certificate (white)	4,618	4,343	4,207
Systemwide completers - Certificate (black)	2,807	2,618	2,421
Systemwide completers - Certificate (Hispanic)	377	308	375
Systemwide completers - Certificate (Asian)	103	126	124
Systemwide completers - Certificate (other minority)	235	232	244
Systemwide completers - Certificate (foreign/non-resident)	49	57	58
Systemwide completers - Certificate (unknown)	283	240	903
Systemwide completers - Associate's Degree (white)	2,613	2,484	2,293
Systemwide completers - Associate's Degree (black)	1,279	1,239	1,176
Systemwide completers - Associate's Degree (Hispanic)	241	237	219
Systemwide completers - Associate's Degree (Asian)	100	87	79
Systemwide completers - Associate's Degree (other minority)	137	115	143
Systemwide completers - Associate's Degree (foreign/non-resident)	38	37	42
Systemwide completers - Associate's Degree (unknown)	168	149	410
System wide completers (Education)	32	22	28
Percentage who are Louisiana residents (Education)	94.0%	95.0%	89.3%
System wide completers (Nursing)	1,083	989	922
Percentage who are Louisiana residents (Nursing)	97.0%	97.0%	96.2%
System wide distance learning courses with 50% to 99% instruction through distance education	249	348	266
System wide distance learning courses with 100% instruction through distance education	2,826	4,203	4,334
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	4,160	5,095	4,106
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	48,674	63,563	68,604
System wide number of programs offered through 100% distance education: Associate level	21	26	30
System wide number of MATH Developmental/remedial courses	673	672	607



Louisiana Community and Technical Colleges System GPIs - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2016	2017	2018
System wide number of ENGLISH Developmental/remedial courses	385	310	277
System wide number of OTHER Developmental/remedial courses	N/A	N/A	N/A
System wide number of students Enrolled in MATH developmental/remedial courses	13,525	13,822	13,172
System wide number of students Enrolled in ENGLISH developmental/remedial courses	5,857	5,424	5,278
System wide number of students Enrolled in OTHER developmental/remedial courses	N/A	N/A	N/A
System wide Number of instructional faculty	852	2,893	2,798
System wide Full-Time Equivalent (FTE) of instructional faculty	675	1,802	1,750
System wide number of non-instructional staff members in academic colleges	39	N/A	N/A
System wide FTE of non-instructional staff members in academic colleges	39	N/A	N/A
System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	86	179	193
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	86	179	193



649_2000 — Baton Rouge Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3222.

Program Description

The Baton Rouge Community College (BRCC) is an open admissions, two-year post-secondary public institution, designed to be accessible, affordable, and of high educational quality. The mission of BRCC is to offer collegiate and career education through comprehensive curricula allowing for: transfer to four-year colleges and universities, community education programs and services, life-long learning, developmental education, distance learning, and workforce and continuing education programs. The variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings shall include courses and programs leading to transfer of credits, certificates, and associate degrees.

The goals of BRCC 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:

[Baton Rouge Community College](#)

Baton Rouge Community College Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,432,889	\$ 14,226,583	\$ 14,226,583	\$ 14,343,943	\$ 0	\$ (14,226,583)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	20,871,257	22,900,000	22,900,000	22,899,402	22,900,000	0
Statutory Dedications	746,548	745,816	745,816	745,816	745,816	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Baton Rouge Community College Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 36,050,694	\$ 37,872,399	\$ 37,872,399	\$ 37,989,161	\$ 23,645,816	\$ (14,226,583)
Expenditures & Request:						
Personal Services	\$ 30,391,746	\$ 0	\$ 30,624,693	\$ 30,748,767	\$ 0	\$ (30,624,693)
Total Operating Expenses	3,983,909	0	5,763,453	5,763,453	0	(5,763,453)
Total Professional Services	133,074	0	92,551	92,551	0	(92,551)
Total Other Charges	1,397,091	37,872,399	1,326,899	1,319,587	23,645,816	22,318,917
Total Acq & Major Repairs	144,874	0	64,803	64,803	0	(64,803)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 36,050,694	\$ 37,872,399	\$ 37,872,399	\$ 37,989,161	\$ 23,645,816	\$ (14,226,583)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

Baton Rouge Community College Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 746,548	\$ 745,816	\$ 745,816	\$ 745,816	\$ 745,816	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 14,226,583	\$ 37,872,399	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (14,226,583)	\$ (14,226,583)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 23,645,816	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 23,645,816	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 23,645,816	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall headcount enrollment by 1% from the baseline level of 9,273 in fall 2015 to 9,366 by fall 2020.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link(s) (TANF, Tobacco Settlement, Workforce Development Commission, or other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15076)	9,311	7,940	8,542	8,542	7,980	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15077)	0.40%	-13.30%	0.30%	0.30%	0.30%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 42.1% to 43.1% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24785)	42.50%	44.30%	42.70%	42.70%	42.80%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24786)	0.40%	1.30%	0.40%	0.40%	0.40%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 73.9% to 74.9% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24787)	74.30%	76.20%	74.67%	74.67%	74.86%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24788)	0.40%	1.90%	0.40%	0.40%	0.40%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 12.6% to 13.6% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24789)	13.00%	10.70%	13.06%	13.06%	13.10%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24790)	130	148	131	131	131	To Be Established

5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 1,596 in 2014-15 to 1,612 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Total number of completers earning Certificates (LAPAS CODE - 24791)	1,602	1,397	1,607	1,607	1,612	To Be Established



6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 266 in 2014-15 to 269 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Total number of completers earning Diplomas (LAPAS CODE - 26211)	268	180	269	269	269	To Be Established

7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 436 in 2014-15 to 440 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26213)	438	517	440	440	440	To Be Established



Baton Rouge Community College - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2016	2017	2018
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	30	29	30
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	12	8	4
Student headcount - fall (undergraduate, two or more races)	184	189	190
Student headcount - fall (undergraduate, white)	3,570	3,350	3,108
Student headcount - fall (undergraduate, black)	4,108	3,711	3,627
Student headcount - fall (undergraduate, Hispanic)	339	372	353
Student headcount - fall (undergraduate, Asian)	145	154	161
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	141	105	105
Student headcount - fall (undergraduate, unknown)	744	579	362
Student annual full-time equivalent (FTE) (undergraduate)	6,254	5,601	5,379
State dollars per FTE (prior year)	\$2,424	\$2,750	\$2,699
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$4,346	\$4,346	\$4,221
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$8,424	\$8,424	\$8,299
Degrees/award conferred (undergraduate)	1,961	2,302	2,392
Calculated undergraduate award level	31.4%	41.1%	44.5%
Number of completers (undergraduate)	1,744	1,926	2,100
Calculated undergraduate completion ratio	27.9%	34.4%	39.0%
Nursing graduates (undergraduate)	48	36	32
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	3	4	0
Three-year graduate rate	13%	18%	14%
200% graduation rate	20%	16%	18%
Mean ACT Composite Score (entering class)	17.7	17.7	17.8
Number of MATH Developmental/remedial courses	92	92	88
Number of ENGLISH Developmental/remedial courses	38	41	41
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	2,281	2,150	2,145
Number of students Enrolled in ENGLISH developmental/remedial courses	771	823	882
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	17	19	19
Number of Distance Learning Courses with 100% instruction through distance education	171	272	272
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	427	487	487
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	4,210	6,215	6,215
Number of programs offered through 100% distance education: Associate Level	0	2	2
Number of instructional faculty	444	411	357



Baton Rouge Community College - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2016	2017	2018
Full-Time Equivalent (FTE) of instructional faculty	263	233	215
Total number of non-instructional staff members in academic colleges	7	N/A	N/A
Total FTE of non-instructional staff members in academic colleges	7	N/A	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	27	34	39
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	27	34	39



649_3000 — Delgado Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3217.2.

Program Description

Delgado Community College (Delgado) 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 are:

- I. Delgado 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 25,533,593	\$ 25,445,776	\$ 25,445,776	\$ 26,159,064	\$ 0	\$ (25,445,776)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	45,524,966	50,870,000	50,870,000	50,874,659	50,870,000	0
Statutory Dedications	1,571,722	1,584,504	1,584,504	1,584,504	1,636,970	52,466
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 72,630,281	\$ 77,900,280	\$ 77,900,280	\$ 78,618,227	\$ 52,506,970	\$ (25,393,310)
Expenditures & Request:						
Personal Services	\$ 59,735,043	\$ 0	\$ 63,806,543	\$ 64,174,125	\$ 0	\$ (63,806,543)
Total Operating Expenses	9,083,243	0	10,177,039	10,177,039	0	(10,177,039)



Delgado Community College Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Total Professional Services	1,179,948	0	1,210,488	1,210,488	0	(1,210,488)
Total Other Charges	2,148,945	77,900,280	2,159,211	2,509,576	52,506,970	50,347,759
Total Acq & Major Repairs	483,102	0	546,999	546,999	0	(546,999)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 72,630,281	\$ 77,900,280	\$ 77,900,280	\$ 78,618,227	\$ 52,506,970	\$ (25,393,310)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7) and the Orleans Parish Excellence Fund (R.S. 27:392). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Funds)

Delgado Community College Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Orleans Parish Excellence Fund	\$ 298,280	\$ 312,311	\$ 312,311	\$ 312,311	\$ 364,777	\$ 52,466
Support Education In Louisiana First Fund	1,273,442	1,272,193	1,272,193	1,272,193	1,272,193	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 25,445,776	\$ 77,900,280	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	52,466	0	Adjust Statutory Dedications from the Orleans Parish Excellence Fund due to the Revenue Estimating Conference (REC) projections for Delgado Community College.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(25,445,776)	(25,445,776)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 52,506,970	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 52,506,970	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 52,506,970	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall headcount enrollment by 21.6% from the baseline level of 16,520 in fall 2015 to 20,088 by fall 2020.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15066)	17,947	14,240	16,813	16,813	15,667	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15064)	8.60%	-13.80%	1.80%	1.80%	-5.20%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 2.6 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 48.6% to 51.2% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24793)	49.60%	44.14%	49.50%	49.50%	45.10%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24794)	1.00%	-7.86%	0.90%	0.90%	-7.20%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1.1 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 78.6% to 79.7% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24795)	79.00%	66.04%	75.40%	75.40%	66.40%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24796)	0.40%	-16.36%	-3.20%	-3.20%	-15.50%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 11.3% to 14% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24797)	12.40%	0.70%	5.00%	5.00%	1.80%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24798)	246	89	99	99	229	To Be Established

5. (KEY) Maintain the total number of Certificate completers in a given academic year from the baseline year number of 920 in 2014-15 to 920 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Certificates (LAPAS CODE - 24799)	920	1,104	920	920	2,570	To Be Established



6. (KEY) Maintain the total number of Diploma completers in a given academic year from the baseline year number of 82 in 2014-15 to 82 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Diplomas (LAPAS CODE - 26214)	82	100	82	82	82	To Be Established

7. (KEY) Maintain the total number of Associate Degree completers in a given academic year from the baseline year number of 1,333 in 2014-15 to 1,333 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26215)	1,333	1,282	1,333	1,333	1,333	To Be Established



Delgado Community College - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	82	76	73
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	17	16	29
Student headcount - fall (undergraduate, two or more races)	420	397	384
Student headcount - fall (undergraduate, white)	5,327	4,941	4,418
Student headcount - fall (undergraduate, black)	7,652	7,374	6,895
Student headcount - fall (undergraduate, Hispanic)	1,449	1,433	1,397
Student headcount - fall (undergraduate, Asian)	516	473	442
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	260	258	236
Student headcount - fall (undergraduate, unknown)	797	487	366
Student annual full-time equivalent (FTE) (undergraduate)	10,690	9,589	9,095
State dollars per FTE (prior year)	\$2,518	\$2,755	\$2,806
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$4,149	\$4,149	\$4,129
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$8,438	\$8,438	\$8,418
Degrees/award conferred (undergraduate)	2,691	2,485	2,290
Calculated undergraduate award level	25.2%	25.9%	25.2%
Number of completers (undergraduate)	2,654	2,434	2,266
Calculated undergraduate completion ratio	24.8%	25.4%	24.9%
Nursing graduates (undergraduate)	352	269	246
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	3	5	0
Three-year graduate rate	11%	11%	11%
200% graduation rate	15%	15%	16%
Mean ACT Composite Score (entering class)	16.6	16.6	16.7
Number of MATH Developmental/remedial courses	186	175	158
Number of ENGLISH Developmental/remedial courses	144	90	75
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	4,231	3,852	3,227
Number of students Enrolled in ENGLISH developmental/remedial courses	2,086	1,585	1,340
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	0	5	5
Number of Distance Learning Courses with 100% instruction through distance education	732	836	836
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	79	79
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	17,605	19,164	19,164
Number of programs offered through 100% distance education: Associate Level	2	3	3
Number of instructional faculty	839	802	750



Delgado Community College - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2016	2017	2018
Full-Time Equivalent (FTE) of instructional faculty	532	509	473
Total number of non-instructional staff members in academic colleges	19	N/A	N/A
Total FTE of non-instructional staff members in academic colleges	19	N/A	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	18	38	41
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	18	38	41



649_4000 — Nunez Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:1821.

Program Description

Nunez Community College (Nunez) is a comprehensive community college offering a general education and occupational technologies curriculum that blends the arts, sciences, and humanities leading to associated degrees, certificates, and workforce development opportunities.

The goals of Nunez's are:

- I. Educational opportunities that prepare students for lifelong learning, responsible citizenship, productive and satisfying careers, as well as the opportunity to transfer to senior institutions.
- II. A variety of occupational programs with input from local employers and industry which prepare students for immediate employment.
- III. General education courses that transfer to senior institutions.
- IV. A program of development education for students who need to strengthen their academic backgrounds.
- V. Student support services including educational counseling, placement testing, and career counseling designed to assist students in selecting a course of study that meets their needs.
- VI. A means to acquire an awareness of global and multicultural issues that produce responsible world citizens.
- VII. Opportunities for gaining basic and general understanding of ethics.
- VIII. Instructional options that include technologies and distance learning components that prepares students for careers in the 21st century.
- IX. Continuing (or community) education courses and services that meet the needs of students and the community.

For additional information, see:

[Nunez Community College](#)

Nunez Community College Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,618,662	\$ 3,906,985	\$ 3,906,985	\$ 4,037,051	\$ 0	\$ (3,906,985)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	6,007,886	6,100,000	6,100,000	6,099,044	6,100,000	0
Statutory Dedications	146,109	145,966	145,966	145,966	145,966	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,772,657	\$ 10,152,951	\$ 10,152,951	\$ 10,282,061	\$ 6,245,966	\$ (3,906,985)
Expenditures & Request:						
Personal Services	\$ 8,044,566	\$ 0	\$ 8,565,874	\$ 8,597,650	\$ 0	\$ (8,565,874)
Total Operating Expenses	1,157,577	0	1,054,490	1,054,490	0	(1,054,490)
Total Professional Services	40,542	0	36,363	36,363	0	(36,363)
Total Other Charges	390,064	10,152,951	416,143	513,477	6,245,966	5,829,823
Total Acq & Major Repairs	139,908	0	80,081	80,081	0	(80,081)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,772,657	\$ 10,152,951	\$ 10,152,951	\$ 10,282,061	\$ 6,245,966	\$ (3,906,985)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)



Nunez Community College Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 146,109	\$ 145,966	\$ 145,966	\$ 145,966	\$ 145,966	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,906,985	\$ 10,152,951	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (3,906,985)	\$ (3,906,985)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 6,245,966	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 6,245,966	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 6,245,966	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall headcount enrollment by 7.7% from the baseline level of 2,269 in fall 2015 to 2,444 by fall 2020.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Linked to objective in Master Plan for Postsecondary Education.



Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15050)	2,418	2,599	2,444	2,444	2,468	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15051)	6.60%	14.50%	7.70%	7.70%	8.80%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.2 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 50% to 51.2% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24801)	51.20%	35.95%	51.20%	51.20%	51.20%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24802)	1.20%	-28.10%	1.20%	1.20%	1.20%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by .5 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 67.2% to 67.7% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24803)	67.60%	68.60%	67.90%	67.90%	67.80%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24804)	0.40%	2.08%	0.70%	0.70%	0.60%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 12.1% to 13.1% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24805)	13.10%	14.67%	13.30%	13.30%	13.50%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24806)	24	22	20	20	25	To Be Established

5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 52 in 2014-15 to 64 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Total number of completers earning Certificates (LAPAS CODE - 24807)	62	136	64	64	66	To Be Established



6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 34 in 2014-15 to 38 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Diplomas (LAPAS CODE - 26220)	38	39	38	38	38	To Be Established

7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 126 in 2014-15 to 137 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26221)	134	207	137	137	137	To Be Established



Nunez Community College - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	14	15	19
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	4	4	5
Student headcount - fall (undergraduate, two or more races)	63	64	70
Student headcount - fall (undergraduate, white)	1,086	1,193	1,131
Student headcount - fall (undergraduate, black)	889	962	1,030
Student headcount - fall (undergraduate, Hispanic)	152	169	177
Student headcount - fall (undergraduate, Asian)	49	58	44
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	5	12	15
Student headcount - fall (undergraduate, unknown)	367	109	108
Student annual full-time equivalent (FTE) (undergraduate)	1,526	1,374	1,600
State dollars per FTE (prior year)	\$2,252	\$2,580	\$2,258
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$4,103	\$4,103	\$4,247
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$7,602	\$7,602	\$7,746
Degrees/award conferred (undergraduate)	458	371	387
Calculated undergraduate award level	30.0%	27.0%	24.2%
Number of completers (undergraduate)	454	363	382
Calculated undergraduate completion ratio	29.8%	26.4%	23.9%
Nursing graduates (undergraduate)	24	20	30
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	8	2	0
Three-year graduate rate	12%	9%	16%
200% graduation rate	14%	17%	17%
Mean ACT Composite Score (entering class)	17.1	17.1	17.1
Number of MATH Developmental/remedial courses	17	28	29
Number of ENGLISH Developmental/remedial courses	11	9	11
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	294	506	544
Number of students Enrolled in ENGLISH developmental/remedial courses	196	173	222
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	38	107	107
Number of Distance Learning Courses with 100% instruction through distance education	130	182	182
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	510	1,511	1,511
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	2,001	2,864	2,864
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of instructional faculty	98	101	108



Nunez Community College - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Full-Time Equivalent (FTE) of instructional faculty	63	62	64
Total number of non-instructional staff members in academic colleges	2	N/A	N/A
Total FTE of non-instructional staff members in academic colleges	2	N/A	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	7	8	9
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	7	8	9



649_5000 — Bossier Parish Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:1825.

Program Description

The mission of Bossier Parish Community College (BPCC) is to provide instruction and service to its community. The mission is accomplished through courses and programs that provide sound academic education, broad career and workforce training, continuing education, and varied community services through flexible instructional delivery systems. The college provides a wholesome, ethical, and intellectually stimulating environment in which diverse students develop their academic and workforce skills to compete in a technological society.

The goals of BPCC are:

- I. Offering associate degree programs, one-and two-year occupational certificate programs, and specialized career training.
- II. Delivering education and training/retraining through technical programs, workforce development, community education, and non-credit courses to serve citizen, business, and industry needs.
- III. Providing opportunity to earn academic college credits for articulation to other institutions of higher learning.
- IV. Providing developmental studies and remedial programs that enable students to acquire basic skills.
- V. Utilizing a comprehensive program of student services.

For additional information, see:

[Bossier Parish Community College](#)

Bossier Parish Community College Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,847,513	\$ 11,146,011	\$ 11,146,011	\$ 11,360,574	\$ 0	\$ (11,146,011)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	19,406,308	23,000,000	23,000,000	23,004,536	23,000,000	0
Statutory Dedications	378,694	378,322	378,322	378,322	378,322	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 30,632,515	\$ 34,524,333	\$ 34,524,333	\$ 34,743,432	\$ 23,378,322	\$ (11,146,011)
Expenditures & Request:						
Personal Services	\$ 24,202,437	\$ 0	\$ 24,738,710	\$ 24,905,047	\$ 0	\$ (24,738,710)
Total Operating Expenses	4,150,331	0	6,747,771	6,747,771	0	(6,747,771)
Total Professional Services	452,346	0	679,051	679,051	0	(679,051)
Total Other Charges	1,544,581	34,524,333	1,941,601	1,994,363	23,378,322	21,436,721
Total Acq & Major Repairs	282,820	0	417,200	417,200	0	(417,200)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 30,632,515	\$ 34,524,333	\$ 34,524,333	\$ 34,743,432	\$ 23,378,322	\$ (11,146,011)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

Bossier Parish Community College Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 378,694	\$ 378,322	\$ 378,322	\$ 378,322	\$ 378,322	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 11,146,011	\$ 34,524,333	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (11,146,011)	\$ (11,146,011)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 23,378,322	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 23,378,322	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 23,378,322	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall headcount enrollment by 12% from the baseline level of 6,623 in fall 2015 to 7,418 by fall 2020.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Linked to objective in Master Plan for Postsecondary Education.



Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15038)	6,941	6,042	7,020	7,020	7,418	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15040)	4.80%	-8.80%	6.00%	6.00%	12.00%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 2 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 53% to 55% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24809)	53.80%	48.00%	54.20%	54.20%	54.80%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24810)	0.80%	-3.00%	1.20%	1.20%	1.60%	To Be Established

- 3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 3 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 73% to 76% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24811)	74.20%	81.30%	74.80%	74.80%	75.40%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24812)	1.20%	6.90%	1.80%	1.80%	2.40%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 13% to 18% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24813)	15.00%	10.00%	16.00%	16.00%	17.00%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24814)	169	112	144	144	126	To Be Established

5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 355 in 2014-15 to 390 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Certificates (LAPAS CODE - 24815)	370	182	376	376	149	To Be Established



6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 35 in 2014-15 to 39 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

Level	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 Proposed Budget Level
		FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020
K	Total number of completers earning Diplomas (LAPAS CODE - 26224)	37	36	37	37	38	To Be Established

7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 712 in 2014-15 to 790 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26225)	741	605	755	755	769	To Be Established



Bossier Parish Community College - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	71	74	75
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	19	18	14
Student headcount - fall (undergraduate, two or more races)	162	199	212
Student headcount - fall (undergraduate, white)	3,371	3,266	3,189
Student headcount - fall (undergraduate, black)	2,594	2,556	2,668
Student headcount - fall (undergraduate, Hispanic)	382	280	324
Student headcount - fall (undergraduate, Asian)	54	43	46
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	14	18	25
Student headcount - fall (undergraduate, unknown)	372	220	181
Student annual full-time equivalent (FTE) (undergraduate)	6,764	4,426	4,663
State dollars per FTE (prior year)	\$1,603	\$2,450	\$2,320
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$4,139	\$4,139	\$4,283
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$8,816	\$8,816	\$8,960
Degrees/award conferred (undergraduate)	1,078	1,032	917
Calculated undergraduate award level	15.9%	23.3%	19.7%
Number of completers (undergraduate)	1,072	1,026	913
Calculated undergraduate completion ratio	15.8%	23.2%	19.6%
Nursing graduates (undergraduate)	52	57	56
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	4	8	0
Three-year graduate rate	11%	11%	12%
200% graduation rate	13%	12%	16%
Mean ACT Composite Score (entering class)	17.2	17.2	17.2
Number of MATH Developmental/remedial courses	93	78	78
Number of ENGLISH Developmental/remedial courses	42	31	33
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	1,944	1,757	1,912
Number of students Enrolled in ENGLISH developmental/remedial courses	628	708	820
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	117	77	77
Number of Distance Learning Courses with 100% instruction through distance education	637	566	566
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	1,902	1,026	1,026
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	14,096	13,523	13,523
Number of programs offered through 100% distance education: Associate Level	8	6	6
Number of instructional faculty	344	285	280



Bossier Parish Community College - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2016	2017	2018
Full-Time Equivalent (FTE) of instructional faculty	175	159	158
Total number of non-instructional staff members in academic colleges	10	N/A	N/A
Total FTE of non-instructional staff members in academic colleges	10	N/A	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	14	5	5
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	14	5	5



649_6000 — South Louisiana Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3223.

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 SLCC 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,329,806	\$ 14,183,422	\$ 14,183,422	\$ 14,712,347	\$ 0	\$ (14,183,422)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



South Louisiana Community College Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	17,450,000	18,250,000	18,250,000	18,250,000	18,250,000	0
Statutory Dedications	652,200	651,561	745,685	745,685	745,685	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 30,432,006	\$ 33,084,983	\$ 33,179,107	\$ 33,708,032	\$ 18,995,685	\$ (14,183,422)
Expenditures & Request:						
Personal Services	\$ 22,263,285	\$ 0	\$ 24,040,531	\$ 24,200,347	\$ 0	\$ (24,040,531)
Total Operating Expenses	4,941,218	0	6,197,171	6,197,171	0	(6,197,171)
Total Professional Services	1,179,989	0	1,505,550	1,505,550	0	(1,505,550)
Total Other Charges	890,708	33,084,983	1,077,215	1,446,324	18,995,685	17,918,470
Total Acq & Major Repairs	1,156,806	0	358,640	358,640	0	(358,640)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 30,432,006	\$ 33,084,983	\$ 33,179,107	\$ 33,708,032	\$ 18,995,685	\$ (14,183,422)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

South Louisiana Community College Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 652,200	\$ 651,561	\$ 745,685	\$ 745,685	\$ 745,685	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 94,124	0	Mid-Year Adjustments (BA-7s):
\$ 14,183,422	\$ 33,179,107	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (14,183,422)	\$ (14,183,422)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 18,995,685	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 18,995,685	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 18,995,685	0	Grand Total Recommended

Performance Information

- 1. (KEY) Increase the fall headcount enrollment by .6% from the baseline level of 7,855 in fall 2015 to 7,902 by fall 2020.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15022)	6,975	6,534	7,000	7,000	7,902	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15023)	0.20%	-6.10%	0.60%	0.60%	11.40%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by .5 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 53.1% to 53.6% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24818)	53.30%	47.70%	52.80%	52.80%	53.60%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24819)	0.20%	-5.40%	-0.30%	-0.30%	0.80%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by .5 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 78.4% to 78.9% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 25150)	78.60%	73.30%	74.30%	74.30%	79.90%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 25151)	0.20%	-5.10%	-4.10%	-4.10%	1.50%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 24.1% to 26% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24820)	24.90%	29.70%	26.80%	26.80%	26.00%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24821)	288	336	400	400	266	To Be Established

5. (KEY) Maintain the total number of Certificate completers in a given academic year from the baseline year number of 994 in 2014-15 to 994 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Total number of completers earning Certificates (LAPAS CODE - 24822)	928	328	700	700	994	To Be Established



6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 457 in 2014-15 to 460 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Total number of completers earning Diplomas (LAPAS CODE - 26229)	418	305	420	420	460	To Be Established

7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 383 in 2014-15 to 400 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26230)	385	574	535	535	584	To Be Established



South Louisiana Community College - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	32	32	31
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	3	7	9
Student headcount - fall (undergraduate, two or more races)	122	114	153
Student headcount - fall (undergraduate, white)	3,475	3,320	3,229
Student headcount - fall (undergraduate, black)	2,640	2,345	2,354
Student headcount - fall (undergraduate, Hispanic)	211	189	258
Student headcount - fall (undergraduate, Asian)	147	128	141
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	49	56	58
Student headcount - fall (undergraduate, unknown)	279	205	301
Student annual full-time equivalent (FTE) (undergraduate)	4,909	4,495	4,550
State dollars per FTE (prior year)	\$2,645	\$2,833	\$2,698
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$4,185	\$4,185	\$4,205
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$7,790	\$7,790	\$7,810
Degrees/award conferred (undergraduate)	1,499	1,462	1,222
Calculated undergraduate award level	30.5%	32.5%	26.9%
Number of completers (undergraduate)	1,497	1,445	1,207
Calculated undergraduate completion ratio	30.5%	32.1%	26.5%
Nursing graduates (undergraduate)	113	142	96
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	22%	24%	20%
200% graduation rate	25%	26%	29%
Mean ACT Composite Score (entering class)	17.4	17.4	18.0
Number of MATH Developmental/remedial courses	77	80	47
Number of ENGLISH Developmental/remedial courses	43	47	28
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	1,515	1,464	935
Number of students Enrolled in ENGLISH developmental/remedial courses	838	819	519
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	39	97	97
Number of Distance Learning Courses with 100% instruction through distance education	60	340	340
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	674	1,416	1,416
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	664	2,729	2,729
Number of programs offered through 100% distance education: Associate Level	0	1	4
Number of instructional faculty	281	277	292



South Louisiana Community College - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2016	2017	2018
Full-Time Equivalent (FTE) of instructional faculty	162	167	185
Total number of non-instructional staff members in academic colleges	6	N/A	N/A
Total FTE of non-instructional staff members in academic colleges	6	N/A	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	31	21	26
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	31	21	26



649_7000 — River Parishes Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3224.

Program Description

River Parishes Community College (RPCC) is an open-admission, two-year, post-secondary public institution serving the river parishes. The college provides transferable courses and curricula up to and including Certificates and Associates degrees. RPCC also collaborates with the communities it serves by providing programs for personal, professional, and academic growth.

The goals of RPCC are:

- I. Providing students with appropriate education, training, and student services at moderate costs, convenient times, and accessible locations to increase their success in obtaining an Associates Degree at RPCC, transferring to baccalaureate studies, or entering the workforce.
- II. Developing responsive, innovative education and training programs that prepare students for immediate employment or transfer to two- and four-year colleges or universities.
- III. Creating interactions among students, faculty, and staff that stimulate learning.
- IV. Offering student services programs to motivate students to maximize their potential for learning through goal attainment, healthy competitiveness, and the development of teamwork, leadership, critical thinking, problem solving, information literacy, and citizenship skills.
- V. Creating a campus environment that encourages quality learning experiences; and that reinforces the value of cultural and economic diversity and mutual respect.
- VI. Strengthening mutually beneficial partnerships with secondary education and universities, business and industry, government agencies, economic development entities, and community-based organizations that expand educational opportunities for current and future students.
- VII. Making effective use of new and emerging technology to improve teaching and learning in RPCC's classrooms, laboratories, and other learning environments.
- VIII. Recruiting and retaining exemplary faculty, staff, and administrators through continuous professional development, and attracting and supporting the professional development and

retraining of faculty, staff, and administrators at RPCC.

- IX. Effectively developing and managing the resources allocated for capital and operational expenses to support the mission of the college.

For additional information, see:

[River Parishes Community College](#)

River Parishes Community College Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,331,782	\$ 5,243,285	\$ 5,243,285	\$ 5,358,549	\$ 0	\$ (5,243,285)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,290,073	7,000,000	7,000,000	7,003,056	7,000,000	0
Statutory Dedications	137,866	137,730	240,843	240,843	240,843	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,759,721	\$ 12,381,015	\$ 12,484,128	\$ 12,602,448	\$ 7,240,843	\$ (5,243,285)
Expenditures & Request:						
Personal Services	\$ 6,943,192	\$ 0	\$ 10,067,178	\$ 10,087,748	\$ 0	\$ (10,067,178)
Total Operating Expenses	1,400,322	0	1,867,467	1,867,467	0	(1,867,467)
Total Professional Services	214,224	0	226,000	226,000	0	(226,000)
Total Other Charges	201,983	12,381,015	323,483	421,233	7,240,843	6,917,360
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,759,721	\$ 12,381,015	\$ 12,484,128	\$ 12,602,448	\$ 7,240,843	\$ (5,243,285)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

River Parishes Community College Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 137,866	\$ 137,730	\$ 240,843	\$ 240,843	\$ 240,843	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 103,113	0	Mid-Year Adjustments (BA-7s):
\$ 5,243,285	\$ 12,484,128	0	Existing Oper Budget as of 12/01/18
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
\$ (5,243,285)	\$ (5,243,285)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 7,240,843	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,240,843	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 7,240,843	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall headcount enrollment by .5% from the baseline level of 3,624 in fall 2015 to 3,642 by fall 2020.**

Children's Cabinet Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15008)	1,961	2,342	2,009	2,009	3,760	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15010)	0.20%	18.28%	0.50%	0.50%	46.50%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 52.5% to 53.5% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24824)	52.90%	52.60%	50.00%	50.00%	54.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24825)	0.40%	7.12%	0.10%	0.10%	1.00%	To Be Established

- 3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 79.8% to 80.8% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24826)	74.40%	77.10%	74.60%	74.60%	80.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24827)	0.20%	5.18%	0.20%	0.20%	6.75%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 16.5% to 17.5% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24828)	16.90%	18.00%	17.00%	17.00%	18.40%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24829)	55	53	55	55	53	To Be Established

5. (KEY) Maintain the total number of Certificate completers in a given academic year from the baseline year number of 372 in 2014-15 to 372 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Certificates (LAPAS CODE - 24830)	282	237	282	282	535	To Be Established



6. (KEY) Maintain the total number of Diploma completers in a given academic year from the baseline year number of 108 in 2014-15 to 108 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Diplomas (LAPAS CODE - 26234)	41	53	41	41	116	To Be Established

7. (KEY) Maintain the total number of Associate Degree completers in a given academic year from the baseline year number of 334 in 2014-15 to 334 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26235)	199	187	199	199	347	To Be Established



River Parishes Community College - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	7	10	9
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	8	4	7
Student headcount - fall (undergraduate, two or more races)	24	26	52
Student headcount - fall (undergraduate, white)	1,116	1,099	1,326
Student headcount - fall (undergraduate, black)	677	653	623
Student headcount - fall (undergraduate, Hispanic)	87	76	100
Student headcount - fall (undergraduate, Asian)	5	12	20
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	4	3	5
Student headcount - fall (undergraduate, unknown)	29	97	200
Student annual full-time equivalent (FTE) (undergraduate)	1,354	1,225	1,469
State dollars per FTE (prior year)	\$2,500	\$2,678	\$2,202
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$4,079	\$4,079	\$4,079
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$7,612	\$7,612	\$7,612
Degrees/award conferred (undergraduate)	368	335	475
Calculated undergraduate award level	27.2%	27.3%	32.3%
Number of completers (undergraduate)	362	328	470
Calculated undergraduate completion ratio	26.7%	26.8%	32.0%
Nursing graduates (undergraduate)	17	21	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	7	1	0
Three-year graduate rate	17%	21%	15%
200% graduation rate	7%	17%	24%
Mean ACT Composite Score (entering class)	17.7	17.7	17.5
Number of MATH Developmental/remedial courses	17	17	14
Number of ENGLISH Developmental/remedial courses	11	10	9
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	350	347	327
Number of students Enrolled in ENGLISH developmental/remedial courses	176	152	182
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0
Number of Distance Learning Courses with 100% instruction through distance education	115	88	88
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	1,538	1,331	1,331
Number of programs offered through 100% distance education: Associate Level	4	4	4
Number of instructional faculty	73	71	80



River Parishes Community College - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2016	2017	2018
Full-Time Equivalent (FTE) of instructional faculty	49	47	55
Total number of non-instructional staff members in academic colleges	2	N/A	N/A
Total FTE of non-instructional staff members in academic colleges	2	N/A	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	5	5	6
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	5	5	6



649_8000 — Louisiana Delta Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3225.

Program Description

Louisiana Delta Community College (LDCC) will offer quality instruction and services to the residents of its northeastern twelve-parish area. This will be accomplished by the offering of course and programs that provide sound academic education, broad based vocational and career training, workforce development, continuing education and various community and outreach 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 LDCC are:

- I. To provide the educational opportunity in LDCC 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.
- III. To provide education and training through technical programs, workforce development, community education, and non-credit courses to serve citizen, business, and industry needs.

For additional information, see:

[Louisiana Delta Community College](#)

Louisiana Delta Community College Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,344,573	\$ 7,266,592	\$ 7,266,592	\$ 7,344,233	\$ 0	\$ (7,266,592)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	9,338,861	9,970,000	9,970,000	9,969,814	9,970,000	0



Louisiana Delta Community College Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Statutory Dedications	402,551	402,157	402,157	402,157	402,157	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,085,985	\$ 17,638,749	\$ 17,638,749	\$ 17,716,204	\$ 10,372,157	\$ (7,266,592)
Expenditures & Request:						
Personal Services	\$ 12,437,085	\$ 0	\$ 12,909,877	\$ 12,955,465	\$ 0	\$ (12,909,877)
Total Operating Expenses	2,626,011	0	2,690,521	2,690,521	0	(2,690,521)
Total Professional Services	239,861	0	243,150	243,150	0	(243,150)
Total Other Charges	1,634,824	17,638,749	1,653,701	1,685,568	10,372,157	8,718,456
Total Acq & Major Repairs	148,204	0	141,500	141,500	0	(141,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,085,985	\$ 17,638,749	\$ 17,638,749	\$ 17,716,204	\$ 10,372,157	\$ (7,266,592)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

Louisiana Delta Community College Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 402,551	\$ 402,157	\$ 402,157	\$ 402,157	\$ 402,157	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,266,592	\$ 17,638,749	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (7,266,592)	\$ (7,266,592)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 10,372,157	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,372,157	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 10,372,157	0	Grand Total Recommended

Performance Information

- 1. (KEY) Increase the fall headcount enrollment by 5% from the baseline level of 3,656 in fall 2015 to 4,288 by fall 2020.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link (s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14867)	3,683	3,745	3,720	3,720	3,750	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14865)	1.00%	1.50%	6.00%	6.00%	1.30%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by .5 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 46% to 46.5% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24832)	46.10%	40.00%	46.00%	46.00%	40.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24833)	0.10%	-12.50%	1.00%	1.00%	1.10%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by .5 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 72.3% to 72.8% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24834)	73.10%	67.90%	72.80%	72.80%	68.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24835)	0.10%	-4.56%	1.80%	1.80%	0.10%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 2% to 7% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24836)	2.50%	17.40%	0.10%	0.10%	12.00%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24837)	25	66	20	20	45	To Be Established

5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 442 in 2014-15 to 469 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Total number of completers earning Certificates (LAPAS CODE - 24838)	446	165	400	400	170	To Be Established



6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 189 in 2014-15 to 201 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

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 Proposed Budget Level
		FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020
K	Total number of completers earning Diplomas (LAPAS CODE - 26244)	191	208	184	184	210	To Be Established

7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 211 in 2014-15 to 224 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26245)	213	186	230	230	190	To Be Established



Louisiana Delta Community College - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	12	8	10
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	3	5	2
Student headcount - fall (undergraduate, two or more races)	44	60	60
Student headcount - fall (undergraduate, white)	1,915	1,814	1,762
Student headcount - fall (undergraduate, black)	1,289	1,198	1,257
Student headcount - fall (undergraduate, Hispanic)	106	108	89
Student headcount - fall (undergraduate, Asian)	21	25	24
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	4	1	0
Student headcount - fall (undergraduate, unknown)	500	468	472
Student annual full-time equivalent (FTE) (undergraduate)	2,388	2,330	2,544
State dollars per FTE (prior year)	\$3,423	\$3,409	\$2,884
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$4,159	\$4,159	\$4,159
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$7,612	\$7,612	\$7,611
Degrees/award conferred (undergraduate)	874	734	571
Calculated undergraduate award level	36.6%	31.5%	22.4%
Number of completers (undergraduate)	825	716	559
Calculated undergraduate completion ratio	34.5%	30.7%	22.0%
Nursing graduates (undergraduate)	100	95	131
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	7	2	0
Three-year graduate rate	2%	17%	12%
200% graduation rate	6%	12%	18%
Mean ACT Composite Score (entering class)	16.7	16.7	16.7
Number of MATH Developmental/remedial courses	41	47	43
Number of ENGLISH Developmental/remedial courses	24	21	26
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	654	732	806
Number of students Enrolled in ENGLISH developmental/remedial courses	280	329	389
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0
Number of Distance Learning Courses with 100% instruction through distance education	316	509	509
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	2,501	4,762	4,762
Number of programs offered through 100% distance education: Associate Level	0	0	1
Number of instructional faculty	212	206	199



Louisiana Delta Community College - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2016	2017	2018
Full-Time Equivalent (FTE) of instructional faculty	126	126	115
Total number of non-instructional staff members in academic colleges	2	N/A	N/A
Total FTE of non-instructional staff members in academic colleges	2	N/A	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	5	10	7
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	5	10	7



649_9000 — Louisiana Technical College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:1994.

Program Description

The Louisiana Technical College (LTC), which consists of 1 regionally accredited Technical College, Northwest Louisiana Technical College with 3 campuses, 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 LTC 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 South Central Technical College Campuses](#)

[Louisiana Technical College Northwest Technical College Campuses](#)

Louisiana Technical College Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,322,697	\$ 3,824,986	\$ 3,824,986	\$ 3,597,013	\$ 0	\$ (3,824,986)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,670,472	2,730,000	2,730,000	2,730,000	2,730,000	0

Louisiana Technical College Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Statutory Dedications	456,576	456,128	217,783	217,783	217,783	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,449,745	\$ 7,011,114	\$ 6,772,769	\$ 6,544,796	\$ 2,947,783	\$ (3,824,986)
Expenditures & Request:						
Personal Services	\$ 11,024,254	\$ 0	\$ 5,489,668	\$ 5,505,015	\$ 0	\$ (5,489,668)
Total Operating Expenses	1,418,504	0	770,623	770,623	0	(770,623)
Total Professional Services	74,478	0	23,690	23,690	0	(23,690)
Total Other Charges	932,509	7,011,114	488,788	245,468	2,947,783	2,458,995
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,449,745	\$ 7,011,114	\$ 6,772,769	\$ 6,544,796	\$ 2,947,783	\$ (3,824,986)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

Louisiana Technical College Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 456,576	\$ 456,128	\$ 217,783	\$ 217,783	\$ 217,783	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (238,345)	0	Mid-Year Adjustments (BA-7s):
\$ 3,824,986	\$ 6,772,769	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (3,824,986)	\$ (3,824,986)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 2,947,783	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,947,783	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 2,947,783	0	Grand Total Recommended

Performance Information

- (KEY) Maintain the fall headcount enrollment by 0% from the baseline level of 1,939 in fall 2015 to 1,939 by fall 2020.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14838)	5,754	3,116	4,291	4,291	1,939	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14839)	0	-34.00%	-26.00%	-26.00%	-277.00%	To Be Established

2. (KEY) Maintain the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 79.4% to 79.4% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 26246)	74.00	57.70	75.00	75.00	79.40	To Be Established
K	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 26247)	-6.00%	4.40%	-5.00%	-5.00%	5.40%	To Be Established

- 3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1.5 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 73.3% to 74.8% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24840)	75.30%	69.00%	71.00%	71.00%	74.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24841)	0.50%	-1.40%	11.00%	11.00%	3.00%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 42% to 43% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 26248)	43.00%	18.00%	41.00%	41.00%	42.50%	To Be Established
K	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 26249)	288.00	214.00	243.00	243.00	122.00	To Be Established

5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 328 in 2014-15 to 384 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Certificates (LAPAS CODE - 26250)	614	737	545	545	384	To Be Established



6. (KEY) Maintain the total number of Diploma completers in a given academic year from the baseline year number of 323 in 2014-15 to 515 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Diplomas (LAPAS CODE - 26251)	515	483	515	515	515	To Be Established

7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 19 in 2014-15 to 23 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26252)	192	202	206	206	23	To Be Established

Louisiana Technical College - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2016	2017	2018
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	133	93	34
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	7	3	6
Student headcount - fall (undergraduate, two or more races)	64	66	54
Student headcount - fall (undergraduate, white)	2,770	2,213	1,543
Student headcount - fall (undergraduate, black)	2,390	1,512	1,203
Student headcount - fall (undergraduate, Hispanic)	262	193	155
Student headcount - fall (undergraduate, Asian)	31	22	18
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	12	17	7
Student headcount - fall (undergraduate, unknown)	86	112	78
Student annual full-time equivalent (FTE) (undergraduate)	3,026	2,301	1,841
State dollars per FTE (prior year)	\$3,706	\$4,527	\$5,174
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$2,996	\$2,986	\$2,976
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$7,783	N/A	N/A
Degrees/award conferred (undergraduate)	1,383	1,224	1,560
Calculated undergraduate award level	45.7%	53.2%	84.8%
Number of completers (undergraduate)	1,274	1,147	1,426
Calculated undergraduate completion ratio	42.1%	49.9%	77.5%
Nursing graduates (undergraduate)	134	137	109
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	49%	40%	N/A
200% graduation rate	55%	57%	N/A
Mean ACT Composite Score (entering class)	N/A	N/A	N/A
Number of MATH Developmental/remedial courses	36	27	8
Number of ENGLISH Developmental/remedial courses	27	21	7
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	366	268	154
Number of students Enrolled in ENGLISH developmental/remedial courses	172	155	93
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	N/A	N/A
Number of Distance Learning Courses with 100% instruction through distance education	67	188	N/A
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	N/A	N/A
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	747	2,478	N/A
Number of programs offered through 100% distance education: Associate Level	1	2	1
Number of instructional faculty	135	263	166

Louisiana Technical College - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2016	2017	2018
Full-Time Equivalent (FTE) of instructional faculty	156	191	108
Total number of non-instructional staff members in academic colleges	6	N/A	N/A
Total FTE of non-instructional staff members in academic colleges	6	N/A	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	13	13	10
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	13	13	10



649_10A0 — SOWELA Technical Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1.

Program Description

SOWELA Technical Community College (SOWELA) 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 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,746,573	\$ 8,697,261	\$ 8,697,261	\$ 8,808,822	\$ 0	\$ (8,697,261)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	9,064,665	9,600,000	9,600,000	9,600,000	9,600,000	0
Statutory Dedications	740,999	769,679	791,414	791,414	971,528	180,114
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,552,237	\$ 19,066,940	\$ 19,088,675	\$ 19,200,236	\$ 10,571,528	\$ (8,517,147)
Expenditures & Request:						
Personal Services	\$ 13,448,278	\$ 0	\$ 14,914,694	\$ 14,954,123	\$ 0	\$ (14,914,694)
Total Operating Expenses	2,660,561	0	2,845,625	2,845,625	0	(2,845,625)
Total Professional Services	133,968	0	112,667	112,667	0	(112,667)
Total Other Charges	849,727	19,066,940	877,865	949,997	10,571,528	9,693,663
Total Acq & Major Repairs	459,703	0	337,824	337,824	0	(337,824)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,552,237	\$ 19,066,940	\$ 19,088,675	\$ 19,200,236	\$ 10,571,528	\$ (8,517,147)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7), the Calcasieu Parish Fund (Per R.S. 27:392) and the Calcasieu Parish Higher Education Improvement Fund (R.S. 47:302.14). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out the Statutory Dedicated Funds)



SOWELA Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Calcasieu Parish Fund	\$ 130,811	\$ 130,811	\$ 130,811	\$ 130,811	\$ 167,001	\$ 36,190
Support Education In Louisiana First Fund	252,415	252,168	273,903	273,903	273,903	0
Calcasieu Parish HIED Improvement Fund	357,773	386,700	386,700	386,700	530,624	143,924

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 21,735	0	Mid-Year Adjustments (BA-7s):
\$ 8,697,261	\$ 19,088,675	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	36,190	0	Adjust Statutory Dedications from the Calcasieu Parish Fund due to the Revenue Estimating Conference (REC) projections for SOWELA Technical Community College.
0	143,924	0	Adjust Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund due to the Revenue Estimating Conference (REC) projections for SOWELA Technical Community College.
(8,697,261)	(8,697,261)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 10,571,528	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,571,528	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 10,571,528	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall headcount enrollment by 5% from the baseline level of 3,722 in fall 2015 to 3,907 by fall 2020.**

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 17104)	3,796	3,347	3,241	3,241	3,450	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 17111)	2.00%	-10.78%	3.53%	3.53%	-7.31%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.5 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 49.68% to 51.18% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24844)	50.68%	52.65%	51.18%	51.18%	52.85%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24845)	1.00%	3.65%	1.50%	1.50%	3.85%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1.3 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 69.4% to 70.7% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24846)	69.85%	72.50%	70.35%	70.35%	72.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24847)	0.50%	2.65%	1.00%	1.00%	2.65%	To Be Established

4. (KEY) Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 37.3% to 37.3% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24848)	37.30%	34.00%	37.30%	37.30%	37.30%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24849)	141	168	209	209	209	To Be Established

5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 652 in 2014-15 to 662 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Total number of completers earning Certificates (LAPAS CODE - 26226)	659	597	662	662	662	To Be Established



6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 520 in 2014-15 to 535 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Diplomas (LAPAS CODE - 26227)	526	462	535	535	535	To Be Established

7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 376 in 2014-15 to 391 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26228)	389	378	391	391	391	To Be Established



SOWELA Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	26	23	24
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	1	1	4
Student headcount - fall (undergraduate, two or more races)	108	84	95
Student headcount - fall (undergraduate, white)	2,283	2,073	2,201
Student headcount - fall (undergraduate, black)	833	786	757
Student headcount - fall (undergraduate, Hispanic)	98	85	119
Student headcount - fall (undergraduate, Asian)	29	22	24
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	79	11	15
Student headcount - fall (undergraduate, unknown)	265	156	108
Student annual full-time equivalent (FTE) (undergraduate)	2,359	2,147	2,218
State dollars per FTE (prior year)	\$2,967	\$3,502	\$3,480
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$4,185	\$4,185	\$4,185
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$7,612	\$7,612	\$7,612
Degrees/award conferred (undergraduate)	1,726	1,600	1,694
Calculated undergraduate award level	73.2%	74.5%	76.4%
Number of completers (undergraduate)	1,548	1,435	1,516
Calculated undergraduate completion ratio	65.6%	66.8%	68.3%
Nursing graduates (undergraduate)	42	44	50
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	37%	33%	34%
200% graduation rate	39%	45%	35%
Mean ACT Composite Score (entering class)	17.5	17.5	18.5
Number of MATH Developmental/remedial courses	40	39	36
Number of ENGLISH Developmental/remedial courses	17	12	11
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	847	903	831
Number of students Enrolled in ENGLISH developmental/remedial courses	344	291	304
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	27	32	32
Number of Distance Learning Courses with 100% instruction through distance education	106	151	151
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	577	512	512
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	1,974	2,463	2,463
Number of programs offered through 100% distance education: Associate Level	2	2	3
Number of instructional faculty	162	168	161



SOWELA Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Full-Time Equivalent (FTE) of instructional faculty	99	105	104
Total number of non-instructional staff members in academic colleges	14	N/A	N/A
Total FTE of non-instructional staff members in academic colleges	11	N/A	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	72	15	16
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	70	15	16



649_10B0 — L.E. Fletcher Technical Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1.

Program Description

L.E. Fletcher Technical Community College (L.E. Fletcher) 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 L.E. Fletcher 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 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,406,738	\$ 4,316,670	\$ 4,316,670	\$ 4,455,001	\$ 0	\$ (4,316,670)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,536,844	6,500,000	6,500,000	6,500,311	6,500,000	0
Statutory Dedications	130,856	130,727	171,835	171,835	171,835	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,074,438	\$ 10,947,397	\$ 10,988,505	\$ 11,127,147	\$ 6,671,835	\$ (4,316,670)
Expenditures & Request:						
Personal Services	\$ 7,025,417	\$ 0	\$ 8,592,183	\$ 8,615,703	\$ 0	\$ (8,592,183)
Total Operating Expenses	921,560	0	1,269,505	1,269,505	0	(1,269,505)
Total Professional Services	118,069	0	311,187	311,187	0	(311,187)
Total Other Charges	927,035	10,947,397	502,987	618,109	6,671,835	6,168,848
Total Acq & Major Repairs	82,357	0	312,643	312,643	0	(312,643)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,074,438	\$ 10,947,397	\$ 10,988,505	\$ 11,127,147	\$ 6,671,835	\$ (4,316,670)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

L.E. Fletcher Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 130,856	\$ 130,727	\$ 171,835	\$ 171,835	\$ 171,835	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 41,108	0	Mid-Year Adjustments (BA-7s):
\$ 4,316,670	\$ 10,988,505	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (4,316,670)	\$ (4,316,670)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 6,671,835	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 6,671,835	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 6,671,835	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall headcount enrollment by 5% from the baseline level of 2,427 in fall 2015 to 2,548 by fall 2020.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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



Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 17084)	1,991	2,192	2,010	2,010	2,548	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 17085)	2.00%	12.40%	3.00%	3.00%	21.10%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 3.5 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 44.4% to 47.9% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24852)	45.80%	60.98%	46.50%	46.50%	47.20%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24853)	1.40%	6.03%	2.10%	2.10%	2.80%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 5 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 65.2% to 70.2% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24854)	67.20%	73.12%	68.20%	68.20%	69.20%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24855)	2.00%	2.29%	3.00%	3.00%	4.00%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 17.5% to 30% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24856)	22.50%	37.00%	25.00%	25.00%	27.50%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24857)	55	21	125	125	138	To Be Established

5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 350 in 2014-15 to 380 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Certificates (LAPAS CODE - 26231)	334	253	337	337	431	To Be Established



6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 53 in 2014-15 to 56 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

Level	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 Proposed Budget Level
		FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020
K	Total number of completers earning Diplomas (LAPAS CODE - 26232)	54	53	55	55	93	To Be Established

7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 196 in 2014-15 to 206 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26233)	200	176	202	202	209	To Be Established



L.E. Fletcher Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2016	2017	2018
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	77	85	79
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	2	1	1
Student headcount - fall (undergraduate, two or more races)	42	58	67
Student headcount - fall (undergraduate, white)	1,364	1,298	1,283
Student headcount - fall (undergraduate, black)	394	443	489
Student headcount - fall (undergraduate, Hispanic)	89	60	73
Student headcount - fall (undergraduate, Asian)	16	10	16
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	5	9	7
Student headcount - fall (undergraduate, unknown)	157	99	210
Student annual full-time equivalent (FTE) (undergraduate)	1,335	1,361	1,389
State dollars per FTE (prior year)	\$2,257	\$2,391	\$2,438
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$4,089	\$4,089	\$4,089
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$7,811	\$7,811	\$7,811
Degrees/award conferred (undergraduate)	606	493	724
Calculated undergraduate award level	45.4%	36.2%	52.1%
Number of completers (undergraduate)	539	470	644
Calculated undergraduate completion ratio	40.4%	34.5%	46.4%
Nursing graduates (undergraduate)	18	21	18
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	12%	16%	17%
200% graduation rate	22%	16%	25%
Mean ACT Composite Score (entering class)	17.4	17.4	17.5
Number of MATH Developmental/remedial courses	26	24	27
Number of ENGLISH Developmental/remedial courses	10	6	7
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	496	606	715
Number of students Enrolled in ENGLISH developmental/remedial courses	191	133	154
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	0	0	24
Number of Distance Learning Courses with 100% instruction through distance education	87	509	90
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	0	471
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	1,349	4,762	1,926
Number of programs offered through 100% distance education: Associate Level	3	5	5
Number of instructional faculty	104	92	112



L.E. Fletcher Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2016	2017	2018
Full-Time Equivalent (FTE) of instructional faculty	64	54	57
Total number of non-instructional staff members in academic colleges	5	N/A	N/A
Total FTE of non-instructional staff members in academic colleges	5	N/A	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	8	5	8
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	8	5	8



649_10D0 — Northshore Technical Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3231.

Program Description

Northshore Technical Community College (NTCC) is a public, technical community college offering programs including associate degrees, diplomas, and technical certificates. These offerings provide skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. NTCC is committed to providing quality workforce training and transfer opportunities to students seeking a competitive edge in today's global economy.

The goals of NTCC are:

- I. Increase opportunities for access and success.
- II. Ensure quality and accountability.
- III. Enhance services to communities and state.
- IV. To provide effective articulation and credit transfer to other institutions of higher education.
- V. To contribute to the development of business, industry and the community through customized education, job training and re-training.

For additional information, see:

[Northshore Technical Community College](#)

Northshore Technical Community College Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,398,002	\$ 5,866,707	\$ 5,866,707	\$ 5,899,393	\$ 0	\$ (5,866,707)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	8,558,208	8,900,000	8,900,000	8,900,324	8,900,000	0
Statutory Dedications	224,036	223,816	223,816	223,816	223,816	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,180,246	\$ 14,990,523	\$ 14,990,523	\$ 15,023,533	\$ 9,123,816	\$ (5,866,707)
Expenditures & Request:						
Personal Services	\$ 11,867,645	\$ 0	\$ 11,498,517	\$ 11,553,501	\$ 0	\$ (11,498,517)
Total Operating Expenses	1,925,279	0	2,243,628	2,243,628	0	(2,243,628)
Total Professional Services	24,701	0	87,513	87,513	0	(87,513)
Total Other Charges	221,449	14,990,523	564,246	542,272	9,123,816	8,559,570
Total Acq & Major Repairs	141,172	0	596,619	596,619	0	(596,619)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,180,246	\$ 14,990,523	\$ 14,990,523	\$ 15,023,533	\$ 9,123,816	\$ (5,866,707)
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

Source of Funding

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)



Northshore Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 224,036	\$ 223,816	\$ 223,816	\$ 223,816	\$ 223,816	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,866,707	\$ 14,990,523	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (5,866,707)	\$ (5,866,707)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 9,123,816	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,123,816	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 9,123,816	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall headcount enrollment by 33.7% from the baseline level of 3,692 in fall 2015 to 4,936 by fall 2020.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Linked to objective in Master Plan for Postsecondary Education.



Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 24939)	4,192	4,994	4,442	4,442	4,900	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 24940)	13.50%	35.26%	20.30%	20.30%	32.70%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 3 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 49% to 52% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 25824)	50.00%	45.96%	50.50%	50.50%	51.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 25825)	1.00%	-3.04%	1.50%	1.50%	2.00%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 2.9 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 72.1% to 75% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24941)	73.80%	74.47%	74.00%	74.00%	75.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24942)	1.70%	2.37%	2.20%	2.20%	2.90%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 31% to 35% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 25816)	32.00%	41.00%	33.00%	33.00%	35.00%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 25817)	109	140	113	113	103	To Be Established

5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 351 in 2014-15 to 400 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Total number of completers earning Certificates (LAPAS CODE - 26236)	371	234	381	381	350	To Be Established



6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 304 in 2014-15 to 406 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Total number of completers earning Diplomas (LAPAS CODE - 26237)	344	217	360	360	320	To Be Established

7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 102 in 2014-15 to 210 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26238)	144	102	144	144	135	To Be Established



Northshore Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	13	24	25
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	6	7	14
Student headcount - fall (undergraduate, two or more races)	40	58	82
Student headcount - fall (undergraduate, white)	1,765	2,094	1,896
Student headcount - fall (undergraduate, black)	920	1,267	1,433
Student headcount - fall (undergraduate, Hispanic)	104	164	222
Student headcount - fall (undergraduate, Asian)	31	29	22
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	5	5	6
Student headcount - fall (undergraduate, unknown)	808	549	1,305
Student annual full-time equivalent (FTE) (undergraduate)	2,384	1,925	2,252
State dollars per FTE (prior year)	\$2,146	\$2,699	\$2,392
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$4,103	\$4,103	\$4,103
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$7,612	\$7,612	\$7,612
Degrees/award conferred (undergraduate)	666	584	759
Calculated undergraduate award level	27.9%	30.3%	33.7%
Number of completers (undergraduate)	626	548	683
Calculated undergraduate completion ratio	26.3%	28.5%	30.3%
Nursing graduates (undergraduate)	72	47	54
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	31%	31%	50%
200% graduation rate	43%	33%	33%
Mean ACT Composite Score (entering class)	16.4	16.4	16.3
Number of MATH Developmental/remedial courses	46	63	76
Number of ENGLISH Developmental/remedial courses	16	21	27
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	532	1,213	1,549
Number of students Enrolled in ENGLISH developmental/remedial courses	148	246	362
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	0	11	11
Number of Distance Learning Courses with 100% instruction through distance education	233	272	272
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	64	64
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	1,315	1,978	1,978
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of instructional faculty	145	144	164



Northshore Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2016	2017	2018
Full-Time Equivalent (FTE) of instructional faculty	100	101	112
Total number of non-instructional staff members in academic colleges	19	N/A	N/A
Total FTE of non-instructional staff members in academic colleges	19	N/A	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	19	15	14
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	19	15	14



649_10E0 — Central Louisiana Technical Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3232.

Program Description

Central Louisiana Technical Community College (CLTCC) is a two-year public technical community college offering associate degrees, certificates, and diplomas that prepare individuals for high-demand occupations and transfer opportunities. The college continuously monitors emerging trends, by maintaining proactive business advisory committees and delivering on-time industry-based certifications and high quality customized training for employers. CLTCC pursues responsive, innovative educational and business partnership strategies in an environment that promotes life-long learning, and produces a knowledgeable and skilled workforce as well as confident citizens who grow viable businesses for the future. Using innovative educational strategies, the college creates a skilled workforce and prepares individuals for advanced educational opportunities.

The goals of CLTCC are:

- I. To become the primary provider of workforce education and training in central Louisiana.
- II. To offer education and training in response to student interest and the emerging employer community needs.
- III. To meet the academic needs of individuals seeking advanced educational opportunities.
- IV. To become a driver in attracting employers to central Louisiana.
- V. To successfully increase student access and success while preparing them for the global workplace.
- VI. To provide opportunities for student engagement and cultural enrichment.

For additional information, see:

[Central Louisiana Technical Community College](#)

Central Louisiana Technical Community College Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,056,373	\$ 5,283,485	\$ 5,283,485	\$ 5,268,799	\$ 0	\$ (5,283,485)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,258,782	4,750,000	4,750,000	4,753,259	4,750,000	0
Statutory Dedications	338,139	337,807	316,072	316,072	316,072	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,653,294	\$ 10,371,292	\$ 10,349,557	\$ 10,338,130	\$ 5,066,072	\$ (5,283,485)
Expenditures & Request:						
Personal Services	\$ 9,717,090	\$ 0	\$ 8,582,734	\$ 8,604,388	\$ 0	\$ (8,582,734)
Total Operating Expenses	1,221,366	0	1,248,899	1,248,899	0	(1,248,899)
Total Professional Services	59,583	0	57,744	57,744	0	(57,744)
Total Other Charges	566,256	10,371,292	372,090	339,009	5,066,072	4,693,982
Total Acq & Major Repairs	88,999	0	88,090	88,090	0	(88,090)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,653,294	\$ 10,371,292	\$ 10,349,557	\$ 10,338,130	\$ 5,066,072	\$ (5,283,485)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

Central Louisiana Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 338,139	\$ 337,807	\$ 316,072	\$ 316,072	\$ 316,072	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (21,735)	0	Mid-Year Adjustments (BA-7s):
\$ 5,283,485	\$ 10,349,557	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (5,283,485)	\$ (5,283,485)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 5,066,072	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 5,066,072	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 5,066,072	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall headcount enrollment by 10% from the baseline level of 2,445 in fall 2015 to 2,690 by fall 2020.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Linked to objective in Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2019-2020
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 25152)	2,200	2,452	2,100	2,100	2,100	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 25153)	-10.00%	19.40%	-6.00%	-6.00%	-6.00%	To Be Established

2. (KEY) Maintain the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 62.5% to 62.5% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 25154)	63.00%	156.00%	63.00%	63.00%	62.50%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 25155)	0	64.00%	0	0	0	To Be Established

- 3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by .8 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 69.2% to 70% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 25156)	69.20%	472.00%	69.20%	69.20%	69.20%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 25157)	1.17%	4.80%	0	0	0	To Be Established

4. (KEY) Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 33.3% to 33.3% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 26239)	33.30%	64.00%	33.00%	33.00%	33.30%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 26240)	18	64	0	0	18	To Be Established

5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 124 in 2014-15 to 224 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Certificates (LAPAS CODE - 26241)	144	282	231	231	144	To Be Established



6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 318 in 2014-15 to 370 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

Level	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 Proposed Budget Level
		FY 2017-2018	FY 2017-2018	FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020
K	Total number of completers earning Diplomas (LAPAS CODE - 26242)	283	222	283	283	283	To Be Established

7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 21 in 2014-15 to 24 in AY 2019-20. Students may only be counted once per award level

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2017-2018	Actual Yearend Performance FY 2017-2018	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2018-2019	Existing Performance Standard FY 2018-2019	Performance At Continuation Budget Level FY 2019-2020	Performance At Proposed Budget Level FY 2019-2020
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26243)	21	14	21	21	21	To Be Established



Central Louisiana Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2016	FY 2017	FY 2018
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	22	19	63
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	5	1	5
Student headcount - fall (undergraduate, two or more races)	29	29	50
Student headcount - fall (undergraduate, white)	1,201	856	978
Student headcount - fall (undergraduate, black)	905	672	736
Student headcount - fall (undergraduate, Hispanic)	63	72	70
Student headcount - fall (undergraduate, Asian)	12	13	10
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	2	0	0
Student headcount - fall (undergraduate, unknown)	206	390	557
Student annual full-time equivalent (FTE) (undergraduate)	1,489	1,229	1,436
State dollars per FTE (prior year)	\$3,934	\$4,385	\$3,358
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$4,099	\$4,099	\$4,084
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$8,208	\$8,208	\$8,193
Degrees/award conferred (undergraduate)	494	483	538
Calculated undergraduate award level	33.2%	39.3%	37.5%
Number of completers (undergraduate)	453	434	528
Calculated undergraduate completion ratio	30.4%	35.3%	36.8%
Nursing graduates (undergraduate)	111	100	100
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	72%	72%	53%
200% graduation rate	70%	72%	72%
Mean ACT Composite Score (entering class)	N/A	N/A	N/A
Number of MATH Developmental/remedial courses	2	2	2
Number of ENGLISH Developmental/remedial courses	2	1	2
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	45	24	27
Number of students Enrolled in ENGLISH developmental/remedial courses	27	10	11
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	11	0	0
Number of Distance Learning Courses with 100% instruction through distance education	172	290	290
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	70	0	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	674	1,294	1,294
Number of programs offered through 100% distance education: Associate Level	1	1	1
Number of instructional faculty	118	119	129



Central Louisiana Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2016	2017	2018
Full-Time Equivalent (FTE) of instructional faculty	92	91	105
Total number of non-instructional staff members in academic colleges	2	N/A	N/A
Total FTE of non-instructional staff members in academic colleges	2	N/A	N/A
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	16	10	12
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	16	10	12



649_10C0 — LCTCSOnline



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12

Program Description

LCTCSOnline is a centralized solution for developing and delivering educational programming statewide via the Internet. LCTCSOnline currently provides over 50 courses and one full general education program for community college and technical college students. Courses and programs are awarded by an accredited LCTCS institution. LCTCSOnline develops and delivers courses and programs via a centralized portal where students can search a catalog of classes, choose classes, request enrollment and, once enrolled, attend classes via the internet. To participate in LCTCSOnline, LCTCS colleges must be accredited either by the Southern Association of Colleges and Schools (SACS) or by the Council on Occupational Education (COE). Students who enroll in LCTCSOnline classes must first be admitted to an accredited college with the appropriate accreditation to offer the course or program. The college at which the student is admitted is considered the Home College. The Home College will provide all student support services including program advising, financial aid, and library services.

The goals of LCTCSOnline are:

- I. Expanded student access to affordable learning opportunities through product innovation.
- II. Provide opportunities for accelerated learning.
- III. Guarantee reliability and consistency across programs and institutions for student services, course delivery and student help services.
- IV. Establish social media network for education that engages students, faculty and employers.
- V. Expand student access to programming by mobile learning.
- VI. Initiate strategies for engagement and intervention.
- VII. Implement strategies for faculty professional development and training.

For additional information, see:

[LCTCSOnline](#)

LCTCOnline Budget Summary

	Prior Year Actuals FY 2017-2018	Enacted FY 2018-2019	Existing Oper Budget as of 12/01/18	Continuation FY 2019-2020	Recommended FY 2019-2020	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,286,145	\$ 1,286,145	\$ 1,286,145	\$ 1,301,718	\$ 0	\$ (1,286,145)
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	\$ 1,286,145	\$ 1,286,145	\$ 1,286,145	\$ 1,301,718	\$ 0	\$ (1,286,145)
Expenditures & Request:						
Personal Services	\$ 168,094	\$ 0	\$ 169,065	\$ 168,860	\$ 0	\$ (169,065)
Total Operating Expenses	704,690	0	693,868	711,770	0	(693,868)
Total Professional Services	4,600	0	4,600	4,719	0	(4,600)
Total Other Charges	408,761	1,286,145	418,612	416,369	0	(418,612)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,286,145	\$ 1,286,145	\$ 1,286,145	\$ 1,301,718	\$ 0	\$ (1,286,145)
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

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,286,145	\$ 1,286,145	0	Existing Oper Budget as of 12/01/18
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(1,286,145)	(1,286,145)	0	Transfer all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium Programs and the Office of Student Financial Assistance Program within the Board of Regents.
\$ 0	\$ 0	0	Recommended FY 2019-2020
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Proposed Budget FY 2019-2020
\$ 0	\$ 0	0	Grand Total Recommended

