

Higher Education



Department Description

Louisiana Postsecondary Education is made up of the following:

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

Higher Education Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,433,279,943	\$ 1,476,685,807	\$ 1,425,044,806	\$ 1,494,411,396	\$ 1,128,714,748	\$ (296,330,058)
State General Fund by:						
Total Interagency Transfers	381,202,275	424,677,208	424,877,208	428,808,087	422,747,022	(2,130,186)
Fees and Self-generated Revenues	699,985,433	744,811,802	772,858,550	774,548,392	773,065,340	206,790
Statutory Dedications	155,202,803	138,289,278	138,131,518	126,577,497	155,372,791	17,241,273
Interim Emergency Board	64,950	0	0	0	0	0
Federal Funds	143,536,753	93,092,905	96,092,905	96,018,455	395,954,604	299,861,699
Total Means of Financing	\$ 2,813,272,157	\$ 2,877,557,000	\$ 2,857,004,987	\$ 2,920,363,827	\$ 2,875,854,505	\$ 18,849,518
Expenditures & Request:						



Higher Education Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Board of Regents	\$ 128,829,965	\$ 126,506,352	\$ 129,974,874	\$ 125,414,421	\$ 2,875,854,505	\$ 2,745,879,631
LA Universities Marine Consortium	8,403,081	9,211,071	9,240,576	9,317,314	0	(9,240,576)
LSU System	1,516,606,902	1,567,204,667	1,550,888,511	1,573,921,695	0	(1,550,888,511)
Southern University System	151,591,864	152,557,134	148,556,149	152,063,820	0	(148,556,149)
University of Louisiana System	693,438,253	739,726,791	732,747,359	756,582,426	0	(732,747,359)
LA Community & Technical Colleges System	314,402,092	282,350,985	285,597,518	303,064,151	0	(285,597,518)
Total Expenditures & Request	\$ 2,813,272,157	\$ 2,877,557,000	\$ 2,857,004,987	\$ 2,920,363,827	\$ 2,875,854,505	\$ 18,849,518
Authorized Full-Time Equivalents:						
Classified	0	108	108	108	241	133
Unclassified	0	152	152	152	161	9
Total FTEs	0	260	260	260	402	142



19A-671 — Board of Regents



Agency Description

To plan, coordinate and have budgetary responsibility for all public, postsecondary education as constitutionally prescribed in a manner that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry and government.

The Goals of the Board of Regents are:

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

The Board of Regents includes the following activities: Board of Regents' Office of the Commissioner; Administration; Planning, Research, and Performance; Budgeting and Financial Planning; Facilities Planning; Academic Program Planning and Review; Research and Management Information Services; 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; Dual Enrollment; Private Grant Programs; Louisiana Optical Network Initiative; and Academic Learning Centers.

For additional information, see:

[Board of Regents](#)

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

Board of Regents Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 58,028,638	\$ 50,237,106	\$ 50,707,138	\$ 47,745,075	\$ 1,128,714,748	\$ 1,078,007,610



Board of Regents Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	5,716,800	23,426,493	23,426,493	23,426,493	422,747,022	399,320,529
Fees and Self-generated Revenues	2,198,675	2,566,380	2,566,380	2,566,380	773,065,340	770,498,960
Statutory Dedications	42,196,501	38,212,500	38,210,990	36,612,600	155,372,791	117,161,801
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	20,689,351	12,063,873	15,063,873	15,063,873	395,954,604	380,890,731
Total Means of Financing	\$ 128,829,965	\$ 126,506,352	\$ 129,974,874	\$ 125,414,421	\$ 2,875,854,505	\$ 2,745,879,631
Expenditures & Request:						
Board of Regents	\$ 128,829,965	\$ 126,506,352	\$ 129,974,874	\$ 125,414,421	\$ 2,875,854,505	\$ 2,745,879,631
Total Expenditures & Request	\$ 128,829,965	\$ 126,506,352	\$ 129,974,874	\$ 125,414,421	\$ 2,875,854,505	\$ 2,745,879,631
Authorized Full-Time Equivalents:						
Classified	0	83	83	83	241	158
Unclassified	0	0	0	0	161	161
Total FTEs	0	83	83	83	402	319



671_1000 — Board of Regents



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

Program Description

To plan, coordinate and have budgetary responsibility for all public, postsecondary education as constitutionally prescribed in a manner that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry and government.

The Goals of the Board of Regents are:

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

The Board of Regents includes the following activities: Board of Regents' Office of the Commissioner; Administration; Planning, Research, and Performance; Budgeting and Financial Planning; Facilities Planning; Academic Program Planning and Review; Research and Management Information Services; 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; Dual Enrollment; Private Grant Programs; Louisiana Optical Network Initiative; and Academic Learning Centers.

For additional information, see:

[Board of Regents](#)

[Louisiana Library Network](#)

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

Board of Regents Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 58,028,638	\$ 50,237,106	\$ 50,707,138	\$ 47,745,075	\$ 1,128,714,748	\$ 1,078,007,610
State General Fund by:						
Total Interagency Transfers	5,716,800	23,426,493	23,426,493	23,426,493	422,747,022	399,320,529
Fees and Self-generated Revenues	2,198,675	2,566,380	2,566,380	2,566,380	773,065,340	770,498,960
Statutory Dedications	42,196,501	38,212,500	38,210,990	36,612,600	155,372,791	117,161,801
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	20,689,351	12,063,873	15,063,873	15,063,873	395,954,604	380,890,731
Total Means of Financing	\$ 128,829,965	\$ 126,506,352	\$ 129,974,874	\$ 125,414,421	\$ 2,875,854,505	\$ 2,745,879,631
Expenditures & Request:						
Personal Services	\$ 0	\$ 8,388,523	\$ 9,507,678	\$ 9,546,510	\$ 10,386,025	\$ 878,347
Total Operating Expenses	3,738,158	2,664,129	3,594,422	3,554,256	2,072,561	(1,521,861)
Total Professional Services	580,816	799,564	2,292,458	2,300,658	2,131,989	(160,469)
Total Other Charges	123,054,660	113,931,768	114,255,721	109,688,402	2,861,138,378	2,746,882,657
Total Acq & Major Repairs	1,456,331	722,368	324,595	324,595	125,552	(199,043)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 128,829,965	\$ 126,506,352	\$ 129,974,874	\$ 125,414,421	\$ 2,875,854,505	\$ 2,745,879,631
Authorized Full-Time Equivalents:						
Classified	0	83	83	83	241	158
Unclassified	0	0	0	0	161	161
Total FTEs	0	83	83	83	402	319

Source of Funding

The appropriations 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 Louisiana State University and Agricultural and Mechanical College, the Board of Supervisors of Southern University and Agricultural and Mechanical College, and the Board of Supervisors of Community and Technical Colleges, and their respective institutions, in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds.



Board of Regents Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Proprietary School Fund	\$ 19,671	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 0
Higher Education Initiatives Fund	5,423,098	312,500	296,875	212,600	6,712,600	6,415,725
Calcasieu Parish Fund	0	0	0	0	700,805	700,805
Tobacco Tax Health Care Fund	0	0	0	0	28,819,885	28,819,885
Workforce Training Rapid Response Fund	0	0	0	0	10,000,000	10,000,000
Pari-mutuel Live Racing Fac. Gaming Control Fund	0	0	0	0	50,000	50,000
Support Education In LA First Fund	0	0	0	0	46,515,000	46,515,000
Equine Health Studies Program Fund	0	0	0	0	750,000	750,000
Southern University Agricultural Program Fund	0	0	0	0	750,000	750,000
Fireman Training Fund	0	0	0	0	2,500,000	2,500,000
2Percent Fire Insurance Fund	0	0	0	0	210,000	210,000
Rockefeller Trust-Protection Fund	0	0	0	0	60,000	60,000
Overcollections Fund	1,500,000	1,500,000	1,425,000	0	0	(1,425,000)
Louisiana Quality Education Support Fund	34,858,236	36,000,000	36,000,000	36,000,000	36,000,000	0
Health Excellence Fund	395,496	0	89,115	0	0	(89,115)
TOPS Fund	0	0	0	0	21,904,501	21,904,501

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 2,884,661	\$ 5,973,776	0	Mid-Year Adjustments (BA-7s):
\$ 50,707,138	\$ 129,974,874	83	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
(2,884,661)	(2,973,776)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(300,000)	0	Reduce budget authority for dues paid to the National Lambda Rail no longer being collected from LSU A&M (IAT) and Tulane (Fees and Self-generated Revenues).
138,811,203	242,058,267	140	Transfer the Louisiana Office of Student Financial Assistance to the Board of Regents.
(218,700,000)	0	0	Means of Financing Substitution replacing State General Fund (Direct) with American Recovery and Reinvestment Act of 2009 (Federal Funds). Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to public Higher Education institutions.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	6,500,000	0	Provide one-time funding in the Higher Education Initiatives Fund to help with the backlog of Endowed Chairs and Professorships.
0	113,615	2	Transfer two authorized positions (T.O.) and associated funding from the Governor's Office to the Board of Regents for State coordination of the Wallace Grant.
0	(416,380)	0	Non-recur excess Fees and Self-generated Revenue budget authority for the Board of Regents.
0	(84,275)	0	Non-recur one-time funding from the Higher Education Initiatives Fund for the Secure Campus Alert Notification contract.
0	(1,425,000)	0	Non-recur funding provided for nursing and allied health training at Louisiana College and Our Lady of Holy Cross College.
0	(3,000,000)	0	Non-recur Federal Fund budget authority for a grant received from the United States Department of Education for Hurricane Katrina Relief. The funds are part of the \$95 million awarded in Fiscal Year 2005-2006.
0	(7,000,000)	0	Community Development Block Grant (CDBG) for the Board of Regents from the Division of Administration Office of Community Development Community Development Block Grant Program. In FY09, \$22.1m in budget authority was provided to the Board of Regents. For FY10, \$7 million of this authority is non-recurred leaving \$15.1m in budget authority for FY10.
1,160,781,068	2,509,407,180	177	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
0	3,000,000	0	Provide Federal Fund budget authority for grants anticipated to be received.
\$ 1,128,714,748	\$ 2,875,854,505	402	Recommended FY 2009-2010
\$ 0	\$ 15,126,548	0	Less Hurricane Disaster Recovery Funding
\$ 1,128,714,748	\$ 2,860,727,957	402	Base Executive Budget FY 2009-2010
ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY			
0	15,126,548	0	Community Development Block Grant (CDBG) for the Board of Regents from the Division of Administration Office of Community Development Community Development Block Grant Program. In FY09, \$22.1m in budget authority was provided to the Board of Regents. For FY10, \$7 million of this authority is non-recurred leaving \$15.1m in budget authority for FY10.
\$ 0	\$ 15,126,548	0	Total ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY
\$ 1,128,714,748	\$ 2,875,854,505	402	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 14th class day headcount enrollment in public postsecondary education by 10% from the baseline level of 195,332 in fall 2006 to 214,865 by fall 2012.**

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Fall headcount enrollment (LAPAS CODE - 11851)	200,000	198,016	200,000	200,000	212,000	To Be Established
K	Percent change in enrollment from fall 2006 baseline year (LAPAS CODE - 11850)	-5.00%	-5.90%	2.40%	2.40%	8.50%	To Be Established
This calculation is based on comparing projected fall 2009 14th class day headcount enrollment to the fall 2006 baseline year 14th class day.							

2. (KEY) Increase minority fall 14th class day headcount enrollment in public postsecondary education by 12% from the baseline level of 64,281 in fall 2006 to 71,995 by fall 2012.

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Fall minority headcount enrollment (LAPAS CODE - 11856)	70,000	66,338	68,000	68,000	71,400	To Be Established
K	Percent change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 11855)	-1.30%	-6.40%	8.90%	8.90%	11.10%	To Be Established
This calculation is based on comparing projected fall 2009 14th class day headcount enrollment to the fall 2006 baseline year 14th class day.							



3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education by 5 percentage points from the fall 2006 baseline level of 75% to 80% by fall 2012.

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 performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 11862)	77.00%	75.00%	77.00%	77.00%	77.00%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 11860)	0.60%	-1.40%	2.10%	2.10%	2.00%	To Be Established

4. (KEY) Increase the three/six-year graduation rate in public postsecondary education by 11.6 percentage points over the baseline year rate (fall 1999 cohort) of 38.4% to 50% by Fiscal Year 2012-2013 (fall 2006 cohort).

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 state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of graduates in three/six years (LAPAS CODE - 20417)	10,157	10,188	11,000	11,000	11,000	To Be Established
K	Percentage of students graduating within three/six-years (LAPAS CODE - 11864)	38.40%	38.40%	40.00%	40.00%	40.00%	To Be Established
This calculation is based on comparing the projected 2008-2009 graduation rate (fall 2003 cohort) to the baseline year (fall 1999 cohort) graduation rate.							

Board of Regents General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Systemwide Student Headcount Enrollment (LAPAS CODE - 13015)	210,484	214,144	177,230	195,332	198,016
Percentage that are Louisiana Residents (Student Headcount) (LAPAS CODE - 21582)	91%	91%	90%	91%	90%
Systemwide Degrees/awards conferred (LAPAS CODE - 14680)	31,323	31,537	29,892	30,787	30,555
Percentage that are Louisiana Residents (Degrees/awards conferred) (LAPAS CODE - 21583)	89	88	88	88	88
Systemwide graduates (Associate's degree) (LAPAS CODE - 13018)	4,831	4,452	3,590	3,918	3,743
Percentage that are Louisiana Residents (Associate's degree) (LAPAS CODE - 21584)	98%	98%	98%	98%	98%
Systemwide graduates (Bachelor's degree) (LAPAS CODE - 13020)	17,450	17,537	16,953	17,400	17,631
Percentage that are Louisiana Residents (Bachelor's degree) (LAPAS CODE - 21585)	90%	90%	89%	89%	88%
Systemwide graduates (Master's degree) (LAPAS CODE - 13022)	4,635	5,034	5,005	4,655	4,431



Board of Regents General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Percentage that are Louisiana Residents (Master's degree) (LAPAS CODE - 21586)	74%	72%	72%	74%	74%
Systemwide graduates (Doctoral degree) (LAPAS CODE - 13024)	444	425	425	446	435
Percentage that are Louisiana Residents (Doctoral degree) (LAPAS CODE - 21587)	48%	42%	39%	40%	39%
Systemwide graduates (Law degree) (LAPAS CODE - 21588)	355	303	388	320	315
Percentage that are Louisiana Residents (Law degree) (LAPAS CODE - 21589)	87%	89%	85%	84%	86%
Systemwide graduates (Medicine) (LAPAS CODE - 21590)	276	266	267	250	252
Percentage that are Louisiana Residents (Medicine) (LAPAS CODE - 21591)	100%	100%	100%	100%	100%
Systemwide graduates (Dentistry) (LAPAS CODE - 21592)	52	59	54	58	58
Percentage that are Louisiana Residents (Dentistry) (LAPAS CODE - 21593)	89%	90%	83%	91%	90%
Systemwide graduates (Veterinary Medicine) (LAPAS CODE - 21594)	90	83	76	82	83
Percentage that are Louisiana Residents (Veterinary Medicine) (LAPAS CODE - 21595)	74%	69%	70%	67%	64%
Systemwide graduates (Education) (LAPAS CODE - 21596)	1,796	1,757	1,711	1,638	1,527
Percentage that are Louisiana Residents (Education) (LAPAS CODE - 21597)	94%	93%	92%	91%	91%
Systemwide graduates (Nursing) (LAPAS CODE - 21598)	1,422	1,413	1,538	1,912	1,734
Percentage that are Louisiana Residents (Nursing) (LAPAS CODE - 21599)	98%	98%	97%	97%	96%
Systemwide TOPS recipients (LAPAS CODE - 21600)	35,670	38,439	39,650	40,088	38,664

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

Systemwide Distance Learning Courses (LAPAS CODE - 14681)	1,626	3,433	3,105	3,530	3,913
---	-------	-------	-------	-------	-------

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



19A-674 — LA Universities Marine Consortium



Agency Description

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

The goals of LUMCON are:

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

For additional information, see:

[LA Universities Marine Consortium](#)

LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,198,959	\$ 3,178,545	\$ 3,202,072	\$ 3,291,242	\$ 0	\$ (3,202,072)
State General Fund by:						
Total Interagency Transfers	80,000	850,000	850,000	850,000	0	(850,000)



LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Fees and Self-generated Revenues	1,091,000	1,100,000	1,105,978	1,100,000	0	(1,105,978)
Statutory Dedications	47,233	47,859	47,859	41,405	0	(47,859)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,985,889	4,034,667	4,034,667	4,034,667	0	(4,034,667)
Total Means of Financing	\$ 8,403,081	\$ 9,211,071	\$ 9,240,576	\$ 9,317,314	\$ 0	\$ (9,240,576)
Expenditures & Request:						
LA Universities Marine Consortium	\$ 6,402,082	\$ 7,081,071	\$ 7,110,576	\$ 7,187,314	\$ 0	\$ (7,110,576)
Ancillary-LA Univ Marine Consortium	2,000,999	2,130,000	2,130,000	2,130,000	0	(2,130,000)
Total Expenditures & Request	\$ 8,403,081	\$ 9,211,071	\$ 9,240,576	\$ 9,317,314	\$ 0	\$ (9,240,576)
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



674_1000 — LA Universities Marine Consortium



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

Program Description

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

The goals of LUMCON are:

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

For additional information, see:

[LA Universities Marine Consortium](#)

[Barataria-Terrebonne National Estuary Program](#)

LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,198,959	\$ 3,178,545	\$ 3,202,072	\$ 3,291,242	\$ 0	\$ (3,202,072)
State General Fund by:						
Total Interagency Transfers	80,000	850,000	850,000	850,000	0	(850,000)
Fees and Self-generated Revenues	12,690	70,000	75,978	70,000	0	(75,978)
Statutory Dedications	47,233	47,859	47,859	41,405	0	(47,859)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,063,200	2,934,667	2,934,667	2,934,667	0	(2,934,667)
Total Means of Financing	\$ 6,402,082	\$ 7,081,071	\$ 7,110,576	\$ 7,187,314	\$ 0	\$ (7,110,576)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 6,513	\$ 0	\$ 0
Total Operating Expenses	463,790	460,490	379,018	383,205	0	(379,018)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	5,772,422	6,431,184	6,513,589	6,609,132	0	(6,513,589)
Total Acq & Major Repairs	165,870	189,397	217,969	188,464	0	(217,969)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,402,082	\$ 7,081,071	\$ 7,110,576	\$ 7,187,314	\$ 0	\$ (7,110,576)
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

Funds for the Louisiana Universities Marine Consortium shall be appropriated pursuant to the plan adopted by the Board of Regents.

LA Universities Marine Consortium Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 3,300	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	43,933	47,859	47,859	41,405	0	(47,859)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 23,527	\$ 29,505	0	Mid-Year Adjustments (BA-7s):
\$ 3,202,072	\$ 7,110,576	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
(23,527)	(29,505)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.			
(3,178,545)	(7,081,071)	0	
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 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

1. (KEY) Increase the current levels of research activity at LUMCON by 20% by Fiscal Year 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Grant \$ per FTE (LAPAS CODE - 21578)	\$ 83,333	\$ 107,194	\$ 83,333	\$ 83,333	\$ 90,000	To Be Established
K	Number of scientific faculty (state) (LAPAS CODE - 4474)	7	4	7	7	7	To Be Established
K	Number of scientific faculty (total) (LAPAS CODE - 14665)	6	6	9	9	9	To Be Established
K	Research grants-expenditures (in millions) (LAPAS CODE - 7823)	\$ 3.00	\$ 3.86	\$ 3.00	\$ 3.00	\$ 3.00	To Be Established
K	Grant: state funding ratio (LAPAS CODE - 4457)	1.65	1.59	1.65	1.65	2.00	To Be Established
S	Number of peer-reviewed scientific publications (LAPAS CODE - 7822)	15	16	15	15	15	To Be Established
S	Number of grants (LAPAS CODE - 7824)	36	46	36	36	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% by Fiscal Year 2013.

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 Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Number of students registered (LAPAS CODE - 4462)	70	45	70	70	56	To Be Established
K	Number of credits earned (LAPAS CODE - 7825)	190	127	190	190	150	To Be Established
K	Number of university student contact hours (LAPAS CODE - 4455)	4,080	2,662	4,080	4,080	3,572	To Be Established
S	Percentage of total budget to instructional (including K-12) (LAPAS CODE - 21095)	4%	4%	4%	4%	4%	To Be Established
S	Number of courses taught (LAPAS CODE - 7827)	12	16	12	12	12	To Be Established
S	Number of new education products developed (LAPAS CODE - 21096)	7	17	7	7	11	To Be Established
S	Number of products reproduced (LAPAS CODE - 21097)	30	36	30	30	30	To Be Established
S	Number of copies of products reproduced (LAPAS CODE - 21098)	57,000	78,227	57,000	57,000	57,000	To Be Established
S	Number of workshops/ events (sponsored or exhibited) (LAPAS CODE - 21099)	45	42	40	40	45	To Be Established
S	Number of participating universities (LAPAS CODE - 7826)	14	43	14	14	17	To Be Established
K	Contact hours for non-university students (LAPAS CODE - 4468)	36,000	18,468	30,000	30,000	28,800	To Be Established
K	Number of students taking field trips (LAPAS CODE - 20381)	2,750	2,181	2,750	2,750	2,200	To Be Established
S	Number of public groups (LAPAS CODE - 20383)	16	23	16	16	16	To Be Established
K	Total number of non-university groups (LAPAS CODE - 4469)	115	47	100	100	120	To Be Established
S	Number of teachers in workshops (LAPAS CODE - 20382)	150	551	150	150	150	To Be Established
S	Contact hours per K-12 FTE (LAPAS CODE - 20384)	13,750	11,382	13,750	13,750	13,750	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					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
S	Vessel budget as percentage of total budget (LAPAS CODE - 21621)	18%	22%	22%	22%	18%	To Be Established
S	Number of vessels (fleet) (LAPAS CODE - 12662)	14	12	12	12	13	To Be Established
S	Days at sea: Pelican vessel (LAPAS CODE - 12670)	180	259	180	180	180	To Be Established
S	Days at sea: Acadiana vessel (LAPAS CODE - 12668)	100	123	100	100	100	To Be Established
S	Days at sea: small vessels (LAPAS CODE - 12665)	175	190	175	175	175	To Be Established
S	Expenditures: state total (LAPAS CODE - 12663)	11%	32%	22%	22%	11%	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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of marine science journals (LAPAS CODE - 7842)	130	120	125	125	130	To Be Established
S	Number of library users (LAPAS CODE - 7843)	800	358	600	600	400	To Be Established
S	Number of electronic visits to our library records (LAPAS CODE - 7844)	6,000	33,268	8,000	8,000	30,000	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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of dormitory users (LAPAS CODE - 21624)	4,500	3,347	4,000	4,000	4,500	To Be Established
S	Number of meals served (LAPAS CODE - 21625)	5,000	6,884	5,000	5,000	5,000	To Be Established
S	Dormitory occupancy rate (LAPAS CODE - 21626)	15%	33%	15%	15%	15%	To Be Established



674_A000 — Ancillary-LA Univ Marine Consortium

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

Program Description

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

The goals of LUMCON are:

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

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

Ancillary-LA Univ Marine Consortium Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	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	1,078,310	1,030,000	1,030,000	1,030,000	0	(1,030,000)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	922,689	1,100,000	1,100,000	1,100,000	0	(1,100,000)
Total Means of Financing	\$ 2,000,999	\$ 2,130,000	\$ 2,130,000	\$ 2,130,000	\$ 0	\$ (2,130,000)



Ancillary-LA Univ Marine Consortium Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	2,000,999	2,130,000	2,130,000	2,130,000	0	(2,130,000)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,000,999	\$ 2,130,000	\$ 2,130,000	\$ 2,130,000	\$ 0	\$ (2,130,000)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

Funds for the Louisiana Universities Marine Consortium shall be appropriated pursuant to the plan adopted by the Board of Regents.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,130,000	0	Existing Oper Budget as of 2/1/09

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(2,130,000)	0	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 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	



19A-600 — LSU System



Agency Description

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

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

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

For additional information, see:

[LSU System](#)

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

LSU System Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 676,749,452	\$ 690,153,744	\$ 661,794,107	\$ 686,162,170	\$ 0	\$ (661,794,107)
State General Fund by:						
Total Interagency Transfers	373,224,000	391,908,604	392,108,604	396,039,483	0	(392,108,604)
Fees and Self-generated Revenues	329,105,600	350,957,412	362,908,393	363,186,674	0	(362,908,393)
Statutory Dedications	67,092,836	60,226,753	60,119,253	54,649,664	0	(60,119,253)
Interim Emergency Board	64,950	0	0	0	0	0
Federal Funds	70,370,064	73,958,154	73,958,154	73,883,704	0	(73,958,154)
Total Means of Financing					\$	
	\$ 1,516,606,902	\$ 1,567,204,667	\$ 1,550,888,511	\$ 1,573,921,695	\$ 0	(1,550,888,511)
Expenditures & Request:						
LSU Board of Supervisors	\$ 13,346,037	\$ 10,662,973	\$ 10,793,104	\$ 9,832,989	\$ 0	\$ (10,793,104)
LSU Baton Rouge	427,633,206	443,427,625	440,961,359	444,734,628	0	(440,961,359)
LSU Alexandria	17,967,793	20,740,781	20,672,009	20,853,569	0	(20,672,009)
University of New Orleans	120,119,923	122,574,829	121,565,339	122,587,716	0	(121,565,339)
LSU Health Sciences Center - New Orleans	203,965,592	200,022,502	195,246,606	197,827,224	0	(195,246,606)
LSU Health Sciences Center - Shreveport	403,841,867	423,693,958	421,081,749	428,928,259	0	(421,081,749)
E A Conway Medical Center	85,542,934	89,695,385	89,282,224	91,489,096	0	(89,282,224)
Huey P Long Medical Center	54,380,728	60,619,144	60,124,463	61,918,486	0	(60,124,463)
LSU - Eunice	13,479,888	13,906,274	13,661,430	14,551,003	0	(13,661,430)
LSU - Shreveport	30,060,712	31,905,513	31,544,429	33,077,737	0	(31,544,429)
LSU Agricultural Center	109,862,661	112,433,303	108,632,155	110,420,363	0	(108,632,155)
Paul M. Hebert Law Center	19,279,784	20,371,766	20,173,030	20,333,610	0	(20,173,030)
Pennington Biomedical Research Center	17,125,777	17,150,614	17,150,614	17,367,015	0	(17,150,614)
Total Expenditures & Request					\$	
	\$ 1,516,606,902	\$ 1,567,204,667	\$ 1,550,888,511	\$ 1,573,921,695	\$ 0	(1,550,888,511)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	69	69	69	0	(69)
Total FTEs	0	69	69	69	0	(69)



600_1000 — LSU Board of Supervisors



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

Program Description

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

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

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

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

The goals of the LSU Board of Supervisors are:

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

For additional information, see:

[LSU Board of Supervisors](#)

LSU Board of Supervisors Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,346,037	\$ 10,192,973	\$ 10,346,604	\$ 9,832,989	\$ 0	\$ (10,346,604)
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	470,000	446,500	0	0	(446,500)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,346,037	\$ 10,662,973	\$ 10,793,104	\$ 9,832,989	\$ 0	\$ (10,793,104)
Expenditures & Request:						
Personal Services	\$ 0	\$ 1,119,815	\$ 3,136,752	\$ 3,148,927	\$ 0	\$ (3,136,752)
Total Operating Expenses	676,481	162,312	296,583	307,407	0	(296,583)
Total Professional Services	1,642,414	0	1,541,465	1,546,366	0	(1,541,465)
Total Other Charges	10,985,080	9,380,846	5,818,304	4,830,289	0	(5,818,304)
Total Acq & Major Repairs	42,062	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



LSU Board of Supervisors Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 13,346,037	\$ 10,662,973	\$ 10,793,104	\$ 9,832,989	\$ 0	\$ (10,793,104)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	69	69	69	0	(69)
Total FTEs	0	69	69	69	0	(69)

Source of Funding

Funds 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.

LSU Board of Supervisors Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Overcollections Fund	0	470,000	446,500	0	0	(446,500)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 612,021	\$ 612,021	0	Mid-Year Adjustments (BA-7s):
\$ 10,346,604	\$ 10,793,104	69	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
(612,021)	(612,021)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
0	(380,000)	0	Non-recur additional funding provided for the Truancy Assessment and Services Centers in Jefferson Parish.
0	(66,500)	0	Non-recur funding provided for the Truancy Assessment and Services Centers. The \$66,500 at the LSU System Office and the \$242,250 at LSU A&M was provided from one-time Statutory Dedications. Interagency Transfer (IAT) budget authority of \$66,500 to transfer the funding provided to the LSU System Office to LSU A&M is also non-recurred.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
(9,734,583)	(9,734,583)	(69)	
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 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) To increase fall headcount enrollment in the LSU system by 2% from the baseline level of 54,089 in fall 2006 to 55,170 by fall 2012.**

Children's Budget Link: Not applicable

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



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

Explanatory Note: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall headcount enrollment (LAPAS CODE - 15311)	59,513	52,462	54,155	54,155	54,155	To Be Established
K	Percent change in enrollment from Fall 2006 baseline year. (LAPAS CODE - 15310)	1.00%	10.62%	2.00%	2.00%	3.23%	To Be Established

2. (KEY) To increase minority Fall headcount enrollment in the LSU System by 2% from the baseline level of 13,507 in Fall 2006 to 13,777 by Fall 2012.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall minority headcount enrollment (LAPAS CODE - 15314)	16,648	13,076	11,540	11,540	13,076	To Be Established
K	Percent change in minority enrollment from Fall 2006 baseline year (LAPAS CODE - 15313)	1.00%	18.16%	1.00%	1.00%	3.19%	To Be Established

3. (KEY) To maintain the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in the LSU System above the fall 2006 baseline level of 85%.

Children's Budget Link: Not applicable

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

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

Explanatory Note: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 11862)	84.00%	85.34%	85.00%	85.00%	85.00%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 11863)	1.00%	1.86%	1.00%	1.00%	2.40%	To Be Established

4. (KEY) To maintain a three/six-year graduation rate in public higher education above the baseline year FY 2006 rate of 59%.

Children's Budget Link: Not applicable

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

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

Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of graduates in Three/six years (LAPAS CODE - 15319)	3,864	4,394	3,864	3,864	3,864	To Be Established
K	Three/Six-year graduation rate (LAPAS CODE - 15320)	59.00%	50.20%	59.00%	59.00%	59.00%	To Be Established

LSU Board of Supervisors General Performance Information

Performance Indicator Name	Performance Indicator Values					
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	
Systemwide Student Headcount Enrollment (LAPAS CODE - 12689)	62,821	62,937	54,509	54,089	52,462	
Percentage that are Louisiana Residents (Student Headcount) (LAPAS CODE - 12712)	88%	87%	88%	86%	85%	
Systemwide Degrees/awards conferred (LAPAS CODE - 12711)	10,572	10,792	10,260	10,284	10,102	
Percentage that are Louisiana Residents (Degrees/awards conferred) (LAPAS CODE - 12710)	86%	84%	83%	84%	83%	
Systemwide graduates (Associate's degree) (LAPAS CODE - 12709)	481	490	460	456	413	
Percentage that are Louisiana Residents (Associate's degree) (LAPAS CODE - 12708)	100%	100%	99%	99%	99%	
Systemwide graduates (Bachelor's degree) (LAPAS CODE - 12707)	6,830	6,960	6,590	6,911	6,814	
Percentage that are Louisiana Residents (Bachelor's degree) (LAPAS CODE - 12706)	91%	90%	88%	89%	87%	
Systemwide graduates (Master's degree) (LAPAS CODE - 12705)	2,201	2,351	2,169	1,949	1,885	
Percentage that are Louisiana Residents (Master's degree) (LAPAS CODE - 12704)	72%	68%	69%	71%	71%	
Systemwide graduates (Doctoral degree) (LAPAS CODE - 12703)	358	316	323	346	334	
Percentage that are Louisiana Residents (Doctoral degree) (LAPAS CODE - 12702)	51%	44%	40%	43%	42%	
Systemwide graduates (Law degree) (LAPAS CODE - 12701)	223	193	233	186	191	
Percentage that are Louisiana Residents (Law degree) (LAPAS CODE - 12700)	87%	93%	87%	89%	85%	



LSU Board of Supervisors General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Systemwide graduates (Medicine) (LAPAS CODE - 12699)	276	266	276	250	252
Percentage that are Louisiana Residents (Medicine) (LAPAS CODE - 12698)	100%	100%	100%	100%	100%
Systemwide graduates (Dentistry) (LAPAS CODE - 12697)	52	59	52	58	58
Percentage that are Louisiana Residents (Dentistry) (LAPAS CODE - 12696)	89%	90%	89%	88%	90%
Systemwide graduates (Veterinary Medicine) (LAPAS CODE - 12695)	77	83	77	82	83
Percentage that are Louisiana Residents (Veterinary Medicine) (LAPAS CODE - 12694)	82%	69%	82%	57%	64%
Systemwide graduates (Education) (LAPAS CODE - 12693)	747	678	747	1,091	579
Percentage that are Louisiana Residents (Education) (LAPAS CODE - 12692)	93%	93%	93%	91%	89%
Systemwide graduates (Nursing) (LAPAS CODE - 12691)	298	282	298	153	310
Percentage that are Louisiana Residents (Nursing) (LAPAS CODE - 12690)	100%	99%	100%	99%	98%
Systemwide TOPS recipients (LAPAS CODE - 12689)	16,983	18,469	16,983	16,926	15,858
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					
Systemwide Distance Learning Courses (LAPAS CODE - 15350)	231	339	231	357	339

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



600_2000 — LSU Baton Rouge



Program Authorization: The Master Plan for Postsecondary Education: 2001; Constitution of 1974, Article 8, Section 7; R.S. 17:3216 Reaffirmation of Accreditation, Southern Association of Colleges and Schools, Commission on Colleges, 2004; Minutes, LSU Board of Supervisors, October 24, 1991; United States District Court, Eastern District of Louisiana, Civil Action Number 80-3300, Section A page 3 and pages 20-23.

Program Description

As the flagship institution in the state, the vision of Louisiana State University 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 both a land-grant and sea-grant institution, the mission of Louisiana State University (LSU) is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts. In implementing its mission, LSU is committed to

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

For additional information, see:

[LSU Baton Rouge](#)

LSU Baton Rouge Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 230,019,537	\$ 234,683,574	\$ 224,431,857	\$ 230,751,138	\$ 0	\$ (224,431,857)
State General Fund by:						
Total Interagency Transfers	11,423,645	10,734,388	10,734,388	10,567,888	0	(10,734,388)
Fees and Self-generated Revenues	173,394,299	182,689,033	190,537,234	190,726,350	0	(190,537,234)
Statutory Dedications	12,730,775	15,320,630	15,257,880	12,689,252	0	(15,257,880)
Interim Emergency Board	64,950	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 427,633,206	\$ 443,427,625	\$ 440,961,359	\$ 444,734,628	\$ 0	\$ (440,961,359)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	42,668,640	35,181,803	38,403,934	38,403,934	0	(38,403,934)
Total Professional Services	3,118,379	2,818,909	2,459,679	2,459,679	0	(2,459,679)
Total Other Charges	366,211,458	393,063,318	389,915,359	393,688,628	0	(389,915,359)
Total Acq & Major Repairs	15,634,729	12,363,595	10,182,387	10,182,387	0	(10,182,387)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 427,633,206	\$ 443,427,625	\$ 440,961,359	\$ 444,734,628	\$ 0	\$ (440,961,359)
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

Funds 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.



LSU Baton Rouge Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	9,368,462	10,205,630	10,205,630	8,829,252	0	(10,205,630)
Equine Health Studies Program Fund	750,000	750,000	750,000	750,000	0	(750,000)
Fireman Training Fund	2,327,313	2,900,000	2,900,000	2,900,000	0	(2,900,000)
2PercentFireInsuranceFund	210,000	210,000	210,000	210,000	0	(210,000)
Overcollections Fund	0	1,255,000	1,192,250	0	0	(1,192,250)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 7,848,201	0	Mid-Year Adjustments (BA-7s):
\$ 224,431,857	\$ 440,961,359	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(400,000)	0	Adjust support from the Firemen Training Fund for the LSU Fire and Emergency Training Institute (FETI) due to Revenue Estimating Conference projections.
0	(100,000)	0	Non-recur additional funding provided for the Truancy Assessment and Services Centers in Jefferson Parish.
0	(308,750)	0	Non-recur funding provided for the Truancy Assessment and Services Centers. The \$66,500 at the LSU System Office and the \$242,250 at LSU A&M was provided from one-time Statutory Dedications. Interagency Transfer (IAT) budget authority of \$66,500 to transfer the funding provided to the LSU System Office to LSU A&M is also non-recurred.
0	(3,925,560)	0	Reduce IAT authority from LSU Board of Supervisors for Truancy program. State General Fund (Direct) had been appropriated to the LSU Board of Supervisors and transferred to LSU A&M.
0	(950,000)	0	Non-recur one-time funding provided to LSU A&M for the Digital Media Center for Arts, Visualization, Advanced Technologies and Research (AVATAR).



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(224,431,857)	(435,277,049)	0	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Performance Information

1. (KEY) Maintain fall headcount enrollment at the fall 2006 baseline level of 29,000 through fall 2012.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall headcount enrollment (LAPAS CODE - 15352)	28,500	28,019	28,500	28,500	28,500	To Be Established
K	Percent change in enrollment from Fall 2006 baseline year (LAPAS CODE - 15353)	-8.80%	-10.30%	-1.70%	-1.70%	-1.70%	To Be Established

2. (KEY) To increase minority fall headcount enrollment by 2% from the fall 2006 baseline level of 4,349 to 4,450 by fall 2012.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall minority headcount enrollment (LAPAS CODE - 15355)	4,250	4,203	4,250	4,250	4,350	To Be Established
K	Percent change in minority enrollment from Fall 2006 baseline year (LAPAS CODE - 15354)	-7.50%	-8.55%	-2.30%	-2.30%	0	To Be Established



3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education by 2.2% from the fall 2006 baseline level of 88.8% to 91% by fall 2012.

Children's Budget Link: Not applicable

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

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

Explanatory Note: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 7158)	91.00%	91.30%	90.00%	90.00%	91.00%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education (LAPAS CODE - 21224)	0	0.30%	1.20%	1.20%	2.20%	To Be Established

4. (KEY) Increase the six-year baccalaureate graduation rate by 1.5 percentage points over baseline year rate of 64.5% in Fiscal Year 2006-2007 to 66% by Fiscal Year 2012-2013.

Children's Budget Link: Not applicable

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

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



Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
		K	Number of graduates in six years (LAPAS CODE - 15359)	3,338	3,393	3,388	
K	Six-year graduation rate (LAPAS CODE - 15358)	64.00%	65.00%	65.50%	65.50%	65.50%	To Be Established

5. (SUPPORTING) Increase annual expenditures from externally funded activities 5% from \$132 million in baseline Fiscal Year 2006-2007 to \$139 million by Fiscal Year 2012-2013.

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					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
		S	Annual expenditures from externally funded activities (LAPAS CODE - 7150)	\$ 134,000,000	\$ 136,673,601	\$ 136,500,000	
S	Percent change in annual expenditures from externally funded activities from baseline year 2006-2007 (LAPAS CODE - 21224)	23%	25%	3%	3%	5%	To Be Established



LSU Baton Rouge General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Student Headcount (LAPAS CODE - 12728)	31,234	31,561	33,264	29,309	28,019
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12729)	30,111.00	30,614.20	31,063.60	28,766.60	27,535.30
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12735)	83.10	84.50	82.90	82.00	84.30
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12736)	91.00	90.60	89.30	88.80	91.30
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12738)	56.00%	55.80%	64.70%	65.10%	65.10%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates are based on students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. For FY 2002-2003 through 2004-2005, the graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. For FY 2005-2006, the graduation rate reported also includes students who transferred to other public campuses in the state and subsequently graduated.					
Degrees/Awards Conferred (LAPAS CODE - 12730)	5,691	5,951	5,799	5,975	5,917
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Allied Health Graduates (Undergrad) (LAPAS CODE - 21217)	87	95	77	100	108
Total Students Eligible for Teacher Certification (LAPAS CODE - 21218)	392	371	323	345	314
Teacher Certification -Traditional Route (LAPAS CODE - 21219)	317.00	320.00	295.00	306.00	288.00
Teacher Certification - Alternate Route (LAPAS CODE - 17216)	75.00	51.00	28.00	39.00	26.00
State Dollars Per FTE (LAPAS CODE - 12731)	5,266.00	5,401.00	5,250.00	7,120.00	7,917.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12732)	3,910.00	4,226.00	4,419.00	4,449.00	4,688.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12733)	9,210.00	11,026.00	12,719.00	12,749.00	12,988.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					



LSU Baton Rouge General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Academic Program Accreditation Rate (LAPAS CODE - 12737)	98.00%	98.00%	98.10%	100.00%	100.00%
<p>The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".</p>					
Distance Learning Courses (LAPAS CODE - 12740)	37	71	85	96	103
<p>Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.</p>					
Enrollment in Distance Learning Courses (LAPAS CODE - 21221)	535	6,170	8,766	9,165	10,158
Mean ACT Composite Score (LAPAS CODE - 12734)	23.90	24.10	24.40	24.80	24.90
<p>Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.</p>					
Number of TOPS Recipients (LAPAS CODE - 12741)	13,531	13,950	14,374	13,209	12,385
<p>The Office of Student Financial Assistance provided data on the number of TOPS recipients to the Board of Regents.</p>					



600_3000 — LSU Alexandria



Program Authorization: Act 45 of 1959.

Program Description

Louisiana State University at Alexandria offers Central Louisiana access to affordable baccalaureate and associate degrees in a caring environment that challenges students to seek excellence in and bring excellence to their studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with the diverse community it serves.

The goals of LSU at Alexandria are:

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

For additional information, see:

[LSU Alexandria](#)

LSU Alexandria Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,719,873	\$ 12,666,528	\$ 12,090,058	\$ 12,497,270	\$ 0	\$ (12,090,058)
State General Fund by:						
Total Interagency Transfers	200,000	0	200,000	0	0	(200,000)
Fees and Self-generated Revenues	6,684,066	7,743,006	8,050,704	8,069,726	0	(8,050,704)
Statutory Dedications	363,854	331,247	331,247	286,573	0	(331,247)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,967,793	\$ 20,740,781	\$ 20,672,009	\$ 20,853,569	\$ 0	\$ (20,672,009)



LSU Alexandria Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	2,572,088	2,402,957	2,302,428	2,302,428	0	(2,302,428)
Total Professional Services	259,745	187,800	300,630	300,630	0	(300,630)
Total Other Charges	14,761,063	17,921,311	17,757,043	17,938,603	0	(17,757,043)
Total Acq & Major Repairs	374,897	228,713	311,908	311,908	0	(311,908)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,967,793	\$ 20,740,781	\$ 20,672,009	\$ 20,853,569	\$ 0	\$ (20,672,009)
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

Funds 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.

LSU Alexandria Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 59,779	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	304,075	331,247	331,247	286,573	0	(331,247)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 507,698	0	Mid-Year Adjustments (BA-7s):
\$ 12,090,058	\$ 20,672,009	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
0	(200,000)	0	Non-recurring Carryforwards



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
			Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
(12,090,058)	(20,472,009)	0	
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Performance Information

1. (KEY) To increase fall headcount enrollment by 2% over the baseline of 2,720 in fall 2006 to 2,774 by fall 2012.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall headcount enrollment (LAPAS CODE - 15291)	3,100	2,573	3,100	3,100	2,734	To Be Established
K	Percent change in enrollment from Fall 2006 baseline year (LAPAS CODE - 15290)	1.30%	-16.00%	1.30%	1.30%	0.50%	To Be Established

2. (KEY) To increase minority fall headcount enrollment by 2% from the fall 2006 baseline level of 704 to 718 by fall 2012.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall minority headcount enrollment (LAPAS CODE - 15296)	710	656	710	710	718	To Be Established
K	Percent change in minority enrollment from Fall 2006 baseline year (LAPAS CODE - 15295)	0.60%	-7.00%	0.60%	0.60%	0.50%	To Be Established



3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year from the fall 2006 baseline level of 41% to 51% by fall 2012.

Children's Budget Link: Not applicable

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

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

Explanatory Note: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year at LSUA. (LAPAS CODE - 15299)	53.00%	47.40%	53.00%	53.00%	45.00%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at LSUA. (LAPAS CODE - 15298)	2.00%	-1.60%	2.00%	2.00%	4.00%	To Be Established

4. (KEY) Increase the six-year baccalaureate graduation rate by 12.1 percentage points over baseline year rate of 11.9% in Fiscal Year 2006-2007 to 24% by Fiscal Year 2012-2013.

Children's Budget Link: Not applicable

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

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



Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Number of graduates in six years. (LAPAS CODE - 15303)	7	76	31	31	82	To Be Established
<p>LSU Alexandria has not been able to calculate meaningful graduation rates since 2003 when it converted to 4 year status. It will be May 2009 when the students who entered in Fall 2003 would reach the six year mark used for calculation. The number entered into LAPAS for Fiscal Year 08 Actual is incorrect, correct number is 45.</p>							

LSU Alexandria General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual	Prior Year Actual
	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008
Student Headcount (LAPAS CODE - 12877)	3,060	2,941	3,064	2,720	2,571
<p>Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).</p>					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12878)	2,177.00	2,154.40	2,185.73	1,992.26	1,885.60
<p>Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.</p>					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12884)	48.60	48.80	50.10	41.27	48.30
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.</p>					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12885)	60.00	59.90	67.30	54.90	59.40
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)</p>					



LSU Alexandria General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Three/Six-Year Graduation Rate (LAPAS CODE - 12887)	Not Available	Not Available	17.00%	7.30%	20.60%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. LSUA began offering 4-year programs in Fall 2003, the school should report six year graduation rates since Fall 2003. However, LSUA will not be able to calculate the six-year rate until data for Fiscal Year 2008-2009 completions are available.					
Degrees/Awards Conferred (LAPAS CODE - 12879)	261	294	300	344	295
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20183)	87	95	100	99	96
Allied Health Graduates (Undergrad) (LAPAS CODE - 20184)	29	34	35	25	29
State Dollars Per FTE (LAPAS CODE - 12880)	3,290.00	3,469.00	3,432.00	4,407.90	5,878.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12881)	2,207.00	2,925.00	3,060.00	3,092.50	3,169.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12882)	4,667.00	5,385.00	5,520.00	5,552.50	5,629.00
Academic Program Accreditation Rate (LAPAS CODE - 12886)	100.00%	60.00%	80.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 12889)	21	6	24	47	48
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".					
Enrollment in Distance Learning Courses (LAPAS CODE - 20185)	149	95	495	914	697
Mean ACT Composite Score (LAPAS CODE - 12883)	18.80	19.30	19.00	18.60	19.90
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 12890)	279	357	413	458	328
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					





600_4000 — University of New Orleans



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

Program Description

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

The goals of UNO are:

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

For additional information, see:

[University of New Orleans](#)

University of New Orleans Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 65,719,650	\$ 70,884,436	\$ 67,730,739	\$ 69,168,620	\$ 0	\$ (67,730,739)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	46,282,097	48,533,812	50,678,019	50,688,227	0	(50,678,019)
Statutory Dedications	8,118,176	3,156,581	3,156,581	2,730,869	0	(3,156,581)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 120,119,923	\$ 122,574,829	\$ 121,565,339	\$ 122,587,716	\$ 0	\$ (121,565,339)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	17,897,526	16,492,955	15,410,833	15,410,833	0	(15,410,833)
Total Professional Services	1,765,779	2,225,297	2,171,886	2,171,886	0	(2,171,886)
Total Other Charges	95,747,291	100,371,270	100,798,629	101,821,006	0	(100,798,629)
Total Acq & Major Repairs	4,709,327	3,485,307	3,183,991	3,183,991	0	(3,183,991)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 120,119,923	\$ 122,574,829	\$ 121,565,339	\$ 122,587,716	\$ 0	\$ (121,565,339)
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

Funds 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.

University of New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 5,220,530	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	2,897,646	3,156,581	3,156,581	2,730,869	0	(3,156,581)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,144,207	0	Mid-Year Adjustments (BA-7s):
\$ 67,730,739	\$ 121,565,339	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(67,730,739)	(121,565,339)	0	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Performance Information

1. (KEY) To increase fall headcount enrollment by 27.7% from the fall 2006 baseline level of 11,747 to 15,000 by fall 2012.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall headcount enrollment (LAPAS CODE - 15268)	11,747	11,363	11,900	11,900	11,954	To Be Established
K	Percent change in the number of students enrolled compared to prior fall data. (LAPAS CODE - 15267)	76.00%	-3.27%	3.83%	3.83%	5.20%	To Be Established

2. (KEY) To increase minority fall headcount enrollment by 27.7% from the fall 2006 baseline level of 4,834 to 6,172 by fall 2012.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall minority headcount enrollment (LAPAS CODE - 15271)	3,803	3,571	3,739	3,739	3,754	To Be Established
K	Percent change in the number of minority students enrolled compared to prior fall data. (LAPAS CODE - 15270)	82.00%	-6.10%	3.83%	3.83%	5.20%	To Be Established



3. (KEY) Decrease the percentage of first-time, full-time, degree-seeking freshmen retained to the second year by 9 percentage points from the fall 2006 baseline level of 79% to 70% by fall 2012.

Children's Budget Link: Not applicable

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

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

Explanatory Note: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15273)	54.00%	81.30%	70.00%	70.00%	69.00%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 7200)	-23.00%	0	2.90%	2.90%	-15.10%	To Be Established

4. (KEY) To increase the six-year baccalaureate graduation rate by 15.4 percentage points over baseline year rate of 24% in Fiscal Year 2005-2006 to 39.4% by Fiscal Year 2011-2012.

Children's Budget Link: Not applicable

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

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



Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K	Number of graduates in six years (LAPAS CODE - 15275)	410	555	986	986
K	Six-year graduation rate (LAPAS CODE - 15274)	26.50%	28.10%	26.50%	26.50%	26.50%	To Be Established

University of New Orleans General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Student Headcount (LAPAS CODE - 13025)	17,360	17,349	6,684	11,747	11,363
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter). The 2005 hurricanes cancelled the fall semester for the most severely impacted institutions. Since enrollment is reflected in the fall term there was no official enrollment number to provide. However, the school did reopen for the spring 2006 semester and the enrollment at that time was 11,445.					
Student Full-time Equivalent (FTE) (LAPAS CODE - 13026)	14,156.00	13,937.70	7,720.00	9,046.00	9,355.70
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 13032)	66.60	66.60	19.00	79.00	68.70
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall. Not Available is used due to the 2005 hurricanes which cancelled the fall semester for the most severely impacted institutions. Since enrollment is reflected in the fall term there was no official enrollment number to provide and no retention calculated.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 13033)	78.10	77.40	Not Available	Not Available	81.30
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC) Not Available is used due to the 2005 hurricanes which cancelled the fall semester for the most severely impacted institutions. Since enrollment is reflected in the fall term there was no official enrollment number to provide and no retention calculated.					



University of New Orleans General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Three/Six-Year Graduation Rate (LAPAS CODE - 13035)	23.50%	24.50%	26.50%	23.50%	23.20%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 13027)	2,675	2,603	2,148	2,067	1,892
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Allied Health Graduates (Undergrad) (LAPAS CODE - 21236)	0	0	0	0	0
Total Students Eligible for Teacher Certification (LAPAS CODE - 20191)	158	176	191	107	113
Teacher Certification - Traditional Route (LAPAS CODE - 20192)	118.00	104.00	109.00	75.00	56.00
Teacher Certification - Alternate Route (LAPAS CODE - 17217)	40.00	72.00	82.00	32.00	57.00
State Dollars Per FTE (LAPAS CODE - 13028) \$	3,801.00	\$ 4,045.00	\$ 6,578.00	\$ 6,764.00	\$ 7,892.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 13029)	3,464.00	3,564.00	3,810.00	3,984.00	3,984.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 13030)	10,508.00	10,608.00	10,854.00	11,028.00	11,028.00
Academic Program Accreditation Rate (LAPAS CODE - 13034)	96.90%	97.10%	100.00%	100.00%	100.00%
Distance Learning Courses (LAPAS CODE - 13037)	136	136	86	199	171
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course.					
Enrollment in Distance Learning Courses (LAPAS CODE - 21237)	1,897	1,897	11,408	7,346	5,737
After closing because of Hurricane Katrina, UNO reopened in October 2005. There was a large increase in distance learning in both the fall 2005 and spring 2006 semesters because of this disruption.					
Mean ACT Composite Score (LAPAS CODE - 13031)	20.80	20.90	22.00	22.00	21.70
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 13038)	2,367	2,381	1,372	2,062	1,748
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



600_5000 — LSU Health Sciences Center - New Orleans



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

Program Description

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

The goals of the LSUHSC-NO are:

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



For additional information, see:

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

LSU Health Sciences Center - New Orleans Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 120,554,564	\$ 117,958,535	\$ 112,702,373	\$ 116,013,750	\$ 0	\$ (112,702,373)
State General Fund by:						
Total Interagency Transfers	35,529,924	39,169,464	39,169,464	39,169,464	0	(39,169,464)
Fees and Self-generated Revenues	19,503,947	20,299,508	20,779,774	20,962,149	0	(20,779,774)
Statutory Dedications	28,377,157	22,594,995	22,594,995	21,681,861	0	(22,594,995)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 203,965,592	\$ 200,022,502	\$ 195,246,606	\$ 197,827,224	\$ 0	\$ (195,246,606)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	29,559,939	18,187,876	23,426,124	23,426,124	0	(23,426,124)
Total Professional Services	4,048,425	2,948,180	3,077,472	3,077,472	0	(3,077,472)
Total Other Charges	161,514,508	174,230,375	166,045,733	168,626,351	0	(166,045,733)
Total Acq & Major Repairs	8,842,720	4,656,071	2,697,277	2,697,277	0	(2,697,277)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 203,965,592	\$ 200,022,502	\$ 195,246,606	\$ 197,827,224	\$ 0	\$ (195,246,606)
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

Funds 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.



LSU Health Sciences Center - New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 6,029,496	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Tobacco Tax Health Care Fund	17,666,870	17,495,926	17,495,926	17,270,477	0	(17,495,926)
Support Education In LA First Fund	4,680,791	5,099,069	5,099,069	4,411,384	0	(5,099,069)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 480,266	0	Mid-Year Adjustments (BA-7s):
\$ 112,702,373	\$ 195,246,606	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	602,534	0	Adjusts funding from the Tobacco Tax Health Care Fund for the Louisiana Cancer Research Center of LSU Health Sciences Center - New Orleans and Tulane Health Sciences Center to balance to the Revenue Estimating Conference estimates.
(112,702,373)	(195,849,140)	0	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended



Performance Information

1. (KEY) To increase the fall headcount enrollment for all programs at the LSU Health Sciences Center-New Orleans by 20.55% from fall 2000 baseline to 2,434 by fall 2012.

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems). Generally enrollment does not change significantly unless the HSCNO is beginning or ending an academic program.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall headcount enrollment (LAPAS CODE - 15253)	2,277	0	2,277	2,277	2,434	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2007-2008 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 2,266.							
S	Change in headcount enrollment over Fall 2000 baseline year (LAPAS CODE - 15254)	258	0	258	258	415	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2007-2008 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 247.							
K	Percent change for Fall headcount enrollment over fall 2000 baseline year (LAPAS CODE - 15252)	12.78%	0	12.78%	12.78%	20.55%	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2007-2008 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 12.23%.							

2. (KEY) To maintain minority fall headcount enrollment at the LSU Health Sciences Center-New Orleans at the fall 2000 baseline of 381 through Fall 2012.

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Percent change for minority Fall headcount enrollment over Fall 2000 baseline year (LAPAS CODE - 15255)	0	0	0	0	0	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2007-2008 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 19.70%.							
K	Minority Fall headcount enrollment (LAPAS CODE - 15256)	381	0	381	381	381	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2007-2008 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 456.							

3. (KEY) To increase the percentage of first-time entering students retained to the second year to 96%, 3% above the baseline rate of 93% in fall 2000 by Fall 2012.

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: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university. This includes full-time students entering the M.D. and D.D.S. program, the Baccalaureate degree programs in Nursing, Dental Hygiene, Ophthalmic Technology and Cardiopulmonary Science, and the Associate Degree program in Dental Lab Technology.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
S	Number of first-time, full-time students retained to the second year. (LAPAS CODE - 15260)	425	0	439	439	439	To Be Established
<p>The yearend actual value for this indicator was reported in the agency's FY 2007-2008 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 425.</p>							
K	Retention rate of first-time, full-time entering students to second year (LAPAS CODE - 15259)	93.00%	0	96.00%	96.00%	96.00%	To Be Established
<p>The yearend actual value for this indicator was reported in the agency's FY 2007-2008 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 94.65%.</p>							
K	Percentage point difference in retention of first-time, full-time entering students to second year (from Fall 2000 baseline year) (LAPAS CODE - 15258)	0	0	3.00%	3.00%	3.00%	To Be Established
<p>The yearend actual value for this indicator was reported in the agency's FY 2007-2008 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 1.65%.</p>							

4. (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 Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
S	Number of mandatory programs accredited (LAPAS CODE - 15262)	26	28	27	27	28	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



5. (KEY) To maintain the number of students earning medical degrees at the spring 2000 baseline of 176 through Spring 2013.

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 Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Number of students earning medical degrees (LAPAS CODE - 15264)	176	155	176	176	176	To Be Established
K	Percent increase in the number of students earning medical degrees over the Spring 2000 baseline year level (LAPAS CODE - 15263)	0	-11.9%	0	0	0	To Be Established

6. (KEY) To maintain the number of cancer screenings at the actual FY 07-08 level of 26,335 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health through Fiscal Year 2012-2013.

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: The number of screenings for screenings for curable cancers increased substantially in 2006-2007. However, the numbers are still below pre-Katrina levels. Prior Katrina, the numbers were driven by patients being served at MCLNO, community based and outreach efforts. Post Katrina, the numbers are more indicative of community based efforts. However, a significant contributor to our outreach efforts, the LEEDS program (prostate screenings) has not yet returned. The FY 2007-2008 performance standards established in the Fall of 2006 after a very disappointing number of screenings in FY 05-06 (2,096). This low level was a direct result of Hurricane Katrina. It was their objective in FY 2007-2008 to be at 92% of the FY 2002-2003 level of 15,096 screenings. Actual performance in FY 2006-2007 was above that level (16,951) giving rise to the optimism that they will be able to increase screenings 10% in 2007-2008 and another 10% in FY 2008-2009.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Percent increase in screenings over FY 2006-2007 (LAPAS CODE - 15265)	-8.00%	74.45%	21.00%	21.00%	0	To Be Established
<p>The yearend actual value for this indicator was reported in the agency's FY 2007-2008 Fourth Quarter Performance Progress Report as 74.45%. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 55.36%.</p>							
K	Percentage of patients screened for breast cancer with a diagnosis of cancer (LAPAS CODE - key)	Not Applicable	0.83%	Not Applicable	Not Applicable	0.83%	To Be Established
<p>This performance indicator did not appear under Act 18 of 2007 or Act 19 of 2008 and does not have performance standards for FY 2008-2009.</p>							
K	Percentage of patients screened for cervical cancer with a diagnosis of cancer (LAPAS CODE - new)	Not Applicable	0.97%	Not Applicable	Not Applicable	0.97%	To Be Established
<p>This performance indicator did not appear under Act 18 of 2007 or Act 19 of 2008 and does not have performance standards for FY 2008-2009.</p>							
S	Percentage of pap tests to rarely or never screened women (LAPAS CODE - new)	Not Applicable	30.00%	Not Applicable	Not Applicable	30.00%	To Be Established
<p>This performance indicator did not appear under Act 18 of 2007 or Act 19 of 2008 and does not have performance standards for FY 2008-2009. It is based on screenings from the Louisiana Breast and Cervical Health Program. The Centers for Disease Control and Prevention (CDC) national average is 20%.</p>							
S	Number of screenings (LAPAS CODE - 15266)	13,893	26,335	20,511	20,511	26,335	To Be Established

LSU Health Sciences Center - New Orleans General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Systemwide graduates (Medicine) (LAPAS CODE - 13109)	177	164	172	156	155
Percentage that are Louisiana Residents (LAPAS CODE - 13110)	100%	100%	100%	100%	99%
Systemwide graduates (Dentistry) (LAPAS CODE - 13111)	52	59	54	58	58
Percentage that are Louisiana Residents (LAPAS CODE - 13112)	88.46%	89.83%	87.00%	88.00%	91.40%



600_10B0 — LSU Health Sciences Center - Shreveport



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

Program Description

The Louisiana State University Health Sciences Center-Shreveport (LSUHSC-S) provides healthcare education and training, patient care services, research and community outreach. The LSUHSC-S encompasses the School of Medicine in Shreveport, the School of Graduate Studies in Shreveport, the School of Allied Health Professions in Shreveport, the LSU Hospital, E. A. Conway Medical Center, and Huey P. Long Medical Center. LSUHSC-S educates 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 LSU Hospital and Clinics in Shreveport, the Allied Health Professions Clinics in Shreveport, E.A. Conway Medical Center, Huey P. Long Medical Center, 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.

In implementing its mission of providing education, patient care services, research and community outreach, LSUHSC-S is committed to:

- I. Creating a learning environment of excellence, preparing students for career success and encouraging creative activity.
- II. Ensuring excellence in the delivery of health services.
- III. Promoting disease prevention and health awareness for patients as well as the state's population.
- IV. 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.
- V. Increasing the opportunities for minority and disadvantaged students access to health sciences education.
- VI. Encouraging medical students and residents to enter primary care specialties and to practice in rural Louisiana.

For additional information, see:

LSU Health Sciences Center - Shreveport

LSU Health Sciences Center - Shreveport Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 73,781,111	\$ 76,222,728	\$ 73,261,160	\$ 78,152,103	\$ 0	\$ (73,261,160)
State General Fund by:						
Total Interagency Transfers	222,509,944	233,825,128	233,825,128	236,756,296	0	(233,825,128)
Fees and Self-generated Revenues	47,863,290	54,034,104	54,384,713	54,359,862	0	(54,384,713)
Statutory Dedications	9,942,141	10,145,077	10,143,827	10,163,079	0	(10,143,827)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	49,745,381	49,466,921	49,466,921	49,496,919	0	(49,466,921)
Total Means of Financing	\$ 403,841,867	\$ 423,693,958	\$ 421,081,749	\$ 428,928,259	\$ 0	\$ (421,081,749)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	122,723,636	119,835,956	123,422,162	123,407,162	0	(123,422,162)
Total Professional Services	1,324,069	1,484,183	1,428,683	1,428,683	0	(1,428,683)
Total Other Charges	275,429,383	300,151,227	291,192,426	299,053,936	0	(291,192,426)
Total Acq & Major Repairs	4,364,779	2,222,592	5,038,478	5,038,478	0	(5,038,478)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 403,841,867	\$ 423,693,958	\$ 421,081,749	\$ 428,928,259	\$ 0	\$ (421,081,749)
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

Funds 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.



LSU Health Sciences Center - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 27,608	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Tobacco Tax Health Care Fund	6,870,449	6,803,972	6,803,972	6,891,648	0	(6,803,972)
Support Education In LA First Fund	3,044,084	3,316,105	3,316,105	3,271,431	0	(3,316,105)
Overcollections Fund	0	25,000	23,750	0	0	(23,750)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 350,609	0	Mid-Year Adjustments (BA-7s):
\$ 73,261,160	\$ 421,081,749	0	Existing Oper Budget as of 2/1/09
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(23,750)	0	Non-recr funding provided to the LSU Health Sciences Center in Shreveport for the Read to Succeed Initiative.
0	234,318	0	Adjusts funding from the Tobacco Tax Health Care Fund for the Cancer Research Center of LSU Health Sciences Center - Shreveport to balance to the Revenue Estimating Conference estimates.
0	14,668,548	0	Adjust Interagency Transfer (IAT) budget authority for funding to be received from the Department of Health and Hospitals (DHH) for Title XIX and Uncompensated Care Claims (UCC).
(73,261,160)	(435,960,865)	0	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended



Performance Information

1. (KEY) To maintain the fall headcount enrollment for all programs at the fall 2006 baseline level of 742 through fall 2012.

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the second quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall headcount enrollment (LAPAS CODE - 15214)	701	0	742	742	742	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2007-2008 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 795.							
S	Change in Fall headcount enrollment over Fall 2006 baseline year (LAPAS CODE - 21352)	0	0	0	0	0	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2007-2008 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator when compared to Fall 2006 baseline is 53.							
K	Percent change for Fall headcount enrollment over Fall 2006 baseline year (LAPAS CODE - 15213)	0	0	0	0	0	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2007-2008 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator when compared to Fall 2006 baseline is 7.1%.							

2. (KEY) To maintain minority fall headcount enrollment at the fall 2006 baseline of 111 through fall 2012.

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Minority Fall headcount enrollment (LAPAS CODE - 15221)	100	0	111	111	111	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2007-2008 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 137.							
K	Percent change for minority Fall headcount enrollment over Fall 2006 baseline year (LAPAS CODE - 15220)	0	0	0	0	0	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2007-2008 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator when compared to Fall 2006 baseline is 23.40%.							

3. (KEY) To maintain the percentage of full-time entering students retained to the second year in fall 2009 at the baseline rate of 99.1% in fall 2006 through fall 2012.

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 performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university. This performance indicator is associated with the M.D. program.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of full-time students retained to the second year (LAPAS CODE - 15245)	97	0	97	97	109	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2007-2008 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 109.							
K	Retention rate of full-time entering students to second year (LAPAS CODE - 15244)	96.6%	0	99.1%	99.1%	99.1%	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2007-2008 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 92.4%.							
K	Percentage point change in retention of full-time entering students to second year (from Fall 2006 Baseline Year) (LAPAS CODE - 21357)	0	0	0	0	0	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2007-2008 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator when compared to Fall 2006 baseline is -6.7%.							

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of mandatory programs accredited (LAPAS CODE - 15247)	39	48	47	47	48	To Be Established
K	Percentage of mandatory programs accredited (LAPAS CODE - 15246)	100%	100%	100%	100%	100%	To Be Established

5. (KEY) To maintain the number of students earning medical degrees at the spring 2004 baseline of 99 through the spring 2013.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of students earning medical degrees (LAPAS CODE - 15249)	99	97	99	99	99	To Be Established
K	Percentage difference in the number of students earning medical degrees over the Spring 2004 baseline year level (LAPAS CODE - 15248)	0	-2.02%	0	0	0	To Be Established

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

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 Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Inpatient Days (LAPAS CODE - 15250)	135,222	136,561	138,977	138,977	138,977	To Be Established
K	Outpatient Clinic Visits (LAPAS CODE - 15251)	464,657	455,499	458,701	458,701	458,701	To Be Established
K	Number of beds available (excluding nursery) (LAPAS CODE - 15793)	427	458	434	434	458	To Be Established
K	Percentage occupancy (excluding nursery) (LAPAS CODE - 15794)	88.90%	86.60%	88.30%	88.30%	88.30%	To Be Established
K	Cost per adjusted patient day (including nursery) (LAPAS CODE - 15795)	\$ 1,366	0	\$ 1,488	\$ 1,488	\$ 1,488	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2007-2008 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is \$1,614.							
K	Adjusted cost per discharge (including nursery) (LAPAS CODE - 15796)	\$ 10,895	0	\$ 12,404	\$ 12,404	\$ 12,404	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2007-2008 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is \$12,844.							

7. (KEY) To maintain the number of cancer screenings performed at the Fiscal Year 2007-2008 level in programs supported by the Feist-Weiller Cancer Center (FWCC) through Fiscal Year 2012-2013.

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					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of patients screened for breast cancer with a diagnosis of cancer (LAPAS CODE - new)	Not Applicable	0.01%	Not Applicable	Not Applicable	0.01%	To Be Established
This performance indicator did not appear under Act 18 of 2007 or Act 19 of 2008 and does not have performance standards for FY 2007-2008 or FY 2008-2009.							
S	Number of screenings requiring follow-up (LAPAS CODE - new)	Not Applicable	607	Not Applicable	Not Applicable	607	To Be Established
This performance indicator did not appear under Act 18 of 2007 or Act 19 of 2008 and does not have performance standards for FY 2007-2008 or FY 2008-2009.							
S	Number of Screenings (LAPAS CODE - 15194)	3,264	3,187	3,264	3,264	3,264	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2007-2008 Fourth Quarter Performance Progress Report as 3,187. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 3,616.							

LSU Health Sciences Center - Shreveport General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Systemwide Graduates (Medicine) (LAPAS CODE - 15203)	99	102	93	94	97
Percentage that are Louisiana Residents (LAPAS CODE - 15204)	100%	100%	100%	100%	100%



600_10C0 — E A Conway Medical Center



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

Program Description

Located in Monroe, in Ouachita Parish, E. A. Conway Medical Center (EAC) is an accredited acute-care teaching hospital within Louisiana State University Health Sciences Center-Shreveport. EAC has primary responsibility for direct patient care services to indigent residents in health Region VIII. Care is delivered in both inpatient and outpatient clinic settings by physicians who are faculty members of the LSU School of Medicine in Shreveport who also supervise postgraduate physicians at EAC. EAC and LSU Hospital in Shreveport continue to integrate the treatment programs between the two institutions to assure that whenever possible, EAC patients can receive care locally but when tertiary referral is necessary, EAC patients receive seamless care from its Shreveport sister hospital. EAC works closely with the North Louisiana Area Health Education Center (AHEC) as improving care in rural Northeast Louisiana and support practitioners in that area with continuing education opportunities and consultations are priorities shared by EAC and AHEC. The hospital received a three-year accreditation by the Joint Commission on Healthcare Organization in October 2008. The laboratory and blood banks are accredited by the College of American Pathologists and The American Association of Blood Banks.

The goal of the LSUHSC-S E. A. Conway Medical Center is to:

Provide access to a single standard of high quality medical care to all residents of Louisiana, and at a level of care appropriate to their medical needs

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

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

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

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

- I. Prevention: Health care effectiveness with an emphasis on preventive and primary care.
- II. Partnership: Integrated health delivery network with internal and external community

partners.

III. Performance: Improved management information systems and fiscal accountability.

For additional information, see:

[E A Conway Medical Center](#)

E A Conway Medical Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,536,402	\$ 13,290,934	\$ 12,877,773	\$ 14,332,437	\$ 0	\$ (12,877,773)
State General Fund by:						
Total Interagency Transfers	65,496,095	67,842,647	67,842,647	68,732,848	0	(67,842,647)
Fees and Self-generated Revenues	1,943,128	1,636,520	1,636,520	1,590,741	0	(1,636,520)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	5,567,309	6,925,284	6,925,284	6,833,070	0	(6,925,284)
Total Means of Financing	\$ 85,542,934	\$ 89,695,385	\$ 89,282,224	\$ 91,489,096	\$ 0	\$ (89,282,224)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	19,004,108	20,354,482	21,422,081	21,422,081	0	(21,422,081)
Total Professional Services	3,171,490	2,189,980	2,923,750	2,923,750	0	(2,923,750)
Total Other Charges	61,346,591	67,041,544	64,827,013	67,033,885	0	(64,827,013)
Total Acq & Major Repairs	2,020,745	109,379	109,380	109,380	0	(109,380)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 85,542,934	\$ 89,695,385	\$ 89,282,224	\$ 91,489,096	\$ 0	\$ (89,282,224)
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

Funds 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):
\$ 12,877,773	\$ 89,282,224	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	3,153,487	0	Adjust Interagency Transfer (IAT) budget authority for funding to be received from the Department of Health and Hospitals (DHH) for Title XIX and Uncompensated Care Claims (UCC).
(12,877,773)	(92,435,711)	0	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Performance Information

1. (KEY) To provide quality medical care while serving as the state's classroom for medical and clinical education by continuing to provide professional quality acute inpatient medical and specialty services; continue to staff 158 inpatient beds and maintain an average daily census of 110 for FY 2010.

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

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of staffed beds (LAPAS CODE - 17512)	158	158	158	158	158	To Be Established
Staffed beds are defined as all adult, pediatric, neonatal intensive care unit, intensive care unit, and psychiatric beds set up and in-service for inpatients on a routine basis. Furthermore, staffed beds do not include newborn bassinets. Staffed beds were previously counted as 70% occupancy of 187 available beds plus 5 observation beds.							
K	Average daily census (LAPAS CODE - 17513)	112	110	112	112	110	To Be Established
In order for average daily census to be meaningful, it must be understood in context. Actual daily census can be at or over 100 percent of staffed beds on some high-demand days and additional beds (over the average daily census) have traditionally been kept available by all hospitals to deal with unanticipated demand. Average daily census is calculated by taking the total number of inpatient days and dividing that by 365. Source- 2001 Sourcebook HCIA-Sachs, LLC and Deloitte & Touche.							
K	Emergency department visits (LAPAS CODE - 17514)	36,610	32,165	36,610	36,610	32,165	To Be Established
K	Total outpatient encounters (LAPAS CODE - 17515)	149,729	142,459	149,729	149,729	140,867	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2007-2008 Fourth Quarter Performance Progress Report as 142,459. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 140,867.							
S	Average length of stay for psychiatric inpatient (LAPAS CODE - 15440)	20.0	17.7	17.0	17.0	17.0	To Be Established
Psychiatric is defined as treatment of mental or emotional disorders. American Hospital Association Guide, 2002. Average length of stay for psychiatric inpatients is calculated by taking the total inpatient days, psychiatric care divided by the total discharges, psychiatric care. Source- 2001 Sourcebook HCIA-Sachs, LLC and Deloitte & Touche							
K	FTE staff per patient (per adjusted discharge) (LAPAS CODE - 17517)	7.1	0	7.1	7.1	7.1	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2007-2008 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is 7.4. FTE staff per patient per adjusted discharge is calculated by taking the number of full time equivalent personnel divided by Adjusted Discharges. Source- 2001 Sourcebook HCIA-Sachs, LLC and Deloitte & Touche. FTE's exclude contract and civil service physicians.							
S	Average length of stay for acute medical surgery (LAPAS CODE - 17518)	5.0	5.0	5.0	5.0	5.0	To Be Established
Average length of stay for acute med-surg is calculated by taking the total inpatient days, acute med-surg divided by the total discharges, acute med-surg. Source- 2001 Sourcebook HCIA-Sachs, LLC and Deloitte & Touche. Inpatient is defined as an individual who received health services while lodged in a health care organization at least overnight. American Hospital Association Guide, 2002.							
K	Cost per adjusted discharge (LAPAS CODE - 17519)	\$ 6,766	0 \$	6,766 \$	6,766 \$	6,766	To Be Established



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
	<p>The yearend actual value for this indicator was reported in the agency's FY 2007-2008 Fourth Quarter Performance Progress Report as 0. However, the agency indicates that this was reported in error. The actual yearend value for this indicator is \$6,831. There is great diversity in the level and volume of services provided at medical centers. There is a cost differential inherent in the proportion of primary (non-emergent outpatient care) and secondary services (inpatient services) provided by a hospital. These factors impact the cost per adjusted discharge and the number of employees per adjusted discharge. The HCIA 2001 Sourcebook states that median cost per adjusted discharge for "minor" teaching hospitals is \$6,567. Note the HCIA Sourcebook reflects a standard for 2000, which was adjusted by the medical care rate of 4.2% and through 5/01 a medical care inflation rate of 4.6% to bring the 2001 adjusted CAD to \$7,156.</p>						
K	Percentage of Readmissions (LAPAS CODE - 17520)	10.8%	7.4%	8.0%	8.0%	7.4%	To Be Established
	Readmission is defined as total planned and unplanned readmissions for any diagnosis within 32 days.						
K	Patient satisfaction survey rating (LAPAS CODE - 17521)	88.0%	87.5%	88.0%	88.0%	88.0%	To Be Established



600_10D0 — Huey P Long Medical Center



Program Authorization: Constitution of 1974, Article 8, Section 7; Higher Education, R.S. 17:1518, 1519, 3215

Program Description

The mission of Huey P. Long Medical Center is to provide accessible, quality healthcare in a safe environment that fosters quality medical education and improvement in health outcomes for the citizens of Central Louisiana. The goals of Huey P. Long Medical Center are:

- I. Teaching: To ensure that the medical center provides an atmosphere that is conducive to educating Louisiana's future healthcare professionals.
- II. Access to patient care: To provide continuous assessment of and implementation of appropriate and compassionate care that is accessible, affordable and culturally sensitive.
- III. Quality: To provide the highest quality of care provided through evaluation of outcome studies and continuous improvement initiatives.
- IV. Service: To meet and exceed the standards in customer service with internal, external partners and constituencies to advance excellence in health care.
- V. Staffing: To provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication.

Huey P. Long Medical Center (HPLMC) is an acute care, state operated medical facility that serves patients in Central Louisiana (Allen, Avoyelles, Catahoula, Concordia, Grant, LaSalle, Rapides, Vernon and Winn) with 60 available adult and pediatric beds. The medical center provides emergency services at the Pineville campus and outpatient services by appointment at the Pineville campus and England Airpark.

HPLMC is accredited by agencies including The Joint Commission, CMS and CLIA. The blood bank is certified by the American Association of Blood Banks and the laboratory is accredited by the College of American Pathologists.

HPLMC currently has residents in clinical rotations through Tulane University School of Medicine in OB/GYN. Current medical staff is provided by LSU Health Sciences Center in Shreveport with limited contracted sub-specialties provided by local medical professionals. HPLMC serves as a clinical rotation site for the following Nursing and Allied Health Training Programs: Alcorn State University, Delta Ouachita, Louisiana College, Louisiana State University, LSU at Alexandria, LSUHSC-Shreveport, University of Louisiana at Monroe, Northwestern State University, University of Louisiana at Lafayette, various Technical Colleges, Southeastern University and Graceland University in the areas of Nursing (LPN, RN, NP, FNP, CRNA), EMT Technology, Social Work, Lab Technology, EKG Technology, Phlebotomy, Radiology, Occupational Therapy, Physical Therapy, Medical Record Internships, Pharmacists and Pharmacy Techs.



In 2002 the Rapides Foundation and Huey P. Long Medical Center (HPLMC) partnered to form the Cenla Medication Access Program. The goal of this partnership is to ensure that prescription medication is "affordable and accessible" to patients without health insurance and support prevention health programs.

In July 2007, HPLMC and the University of Louisiana in Monroe's School of Pharmacy developed an ambulatory pharmacist residency program that will provide synergy to the disease management programs in the areas of hyperlipidemia, anticoagulation, diabetes, and smoking cessation. The program is designed to enhance drug therapy monitoring and patient education in hopes to assist patients in reaching desired therapeutic goals and enhance their quality of life.

HPLMC is the surge hospital for all state hospitals below Interstate 10 when evacuations become necessary. Hurricane Gustav hit Louisiana on September 1, 2008. HPLMC housed patients from University Medical Center (UMC) in Lafayette and other LSU HCSD patients who required evacuation. UMC staff was also housed at HPLMC.

The greatest asset of HPLMC is the dedicated employees and their desire to provide the patients with the highest quality of care.

For additional information, see:

[Huey P Long Medical Center](#)

Huey P Long Medical Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,113,872	\$ 14,404,067	\$ 13,909,386	\$ 15,334,107	\$ 0	\$ (13,909,386)
State General Fund by:						
Total Interagency Transfers	38,064,392	40,336,977	40,336,977	40,812,987	0	(40,336,977)
Fees and Self-generated Revenues	1,159,195	1,330,426	1,330,426	1,235,952	0	(1,330,426)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,043,269	4,547,674	4,547,674	4,535,440	0	(4,547,674)
Total Means of Financing	\$ 54,380,728	\$ 60,619,144	\$ 60,124,463	\$ 61,918,486	\$ 0	\$ (60,124,463)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	16,040,629	17,885,256	16,158,816	16,158,816	0	(16,158,816)
Total Professional Services	8,311,259	12,890,701	11,194,336	11,194,336	0	(11,194,336)
Total Other Charges	29,788,022	29,390,416	32,318,539	34,112,562	0	(32,318,539)
Total Acq&MajorRepairs	240,818	452,771	452,772	452,772	0	(452,772)



Huey P Long Medical Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 54,380,728	\$ 60,619,144	\$ 60,124,463	\$ 61,918,486	\$ 0	\$ (60,124,463)
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

Funds 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):
\$ 13,909,386	\$ 60,124,463	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(2,423,776)	0	Adjust Interagency Transfer (IAT) budget authority for funding to be received from the Department of Health and Hospitals (DHH) for Title XIX and Uncompensated Care Claims (UCC).
(13,909,386)	(57,700,687)	0	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended



Performance Information

- 1. (KEY) To provide quality medical care while serving as the state's classroom for medical and clinical education by continuing to provide professional quality acute inpatient medical and specialty services, continuing to staff 60 inpatient beds and maintaining an average daily census of 45 for FY 2010; and by increasing the total outpatient encounters baseline from 84,900 in FY 2009 to 85,800 in FY 2010 to meet the growing needs of Central Louisiana.**

Louisiana: Vision 2020 Link Objectives 3.3 To ensure quality health care for every Louisiana citizen

Children's Budget Link: Goal 2-Health-All Louisiana Children will have access to comprehensive health services

Human Resource Policies Beneficial to Woman and Family Link: Not applicable

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Average daily census (LAPAS CODE - 9823)	45.0	45.4	49.0	49.0	45.0	To Be Established
<p>In order for average daily census to be meaningful, it must be understood in context. Actual daily census can be at or over 100 percent of staffed beds on some high demand days and additional beds (over the average daily census) have traditionally been kept available by all hospitals to deal with unanticipated demand. The average daily census is a measure of the average number of inpatients occupying acute care beds in the hospital on any given day. The data is calculated by dividing the total number of acute care inpatient days in a hospital by the number of days in the reporting period (i.e. 30 days, 31 days, 365 days) Reference: AHA Hospital Statistics, 2005 Health Forum LLC.</p>							
S	Number of staffed beds (LAPAS CODE - 9822)	63	60	60	60	60	To Be Established
<p>Staffed beds are defined as all adult, pediatric patients, neonatal intensive care unit, ICU and psychiatric beds set up and in service for inpatients on a routine basis. Furthermore, staffed beds don't include new born bassinets, labor and delivery beds or emergency room beds.</p>							
K	Emergency department visits (LAPAS CODE - 5860)	46,055	36,628	35,500	35,500	36,600	To Be Established
<p>An emergency room visit is an immediate treatment of an ill or injured person who requires medical or surgical care, usually on an unscheduled basis. The patient must be treated by ER staff/associates to be counted as an ER visit.</p>							
K	Total outpatient encounters (LAPAS CODE - 9826)	102,443	85,851	84,900	84,900	85,800	To Be Established
<p>Total outpatient encounters include visits and emergency room visits. A clinic visit is defined as organized services providing diagnostic, preventive, curative, rehabilitative and educational services on a scheduled basis to ambulatory patients. Emergency room treatment is defined as immediate treatment of ill or injured persons who require medical or surgical care, usually on an unscheduled basis. AHA Hospital Statistics, 2005 Health Forum LLC.</p>							
K	Patient satisfaction survey rating (LAPAS CODE - 9832)	86%	89%	89%	89%	89%	To Be Established
<p>The patient satisfaction indicator measures customer perception of facility services, care, treatment, personnel, etc., and serve as a basis to identify opportunities for improvement. Satisfaction questionnaires are distributed on a quarterly basis and in a manner to insure statistically valid representation of the past population. Results are compiled. A patient satisfaction survey report is developed which trends the survey question data to identify opportunities for improvement. An action plan(s) is reported to the departmental performance improvement committee up to the hospital committee responsible for prioritizing projects and allocating project resources.</p>							





600_6000 — LSU - Eunice



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

Program Description

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

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

- 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 which requires all students to master the skills and competencies necessary for lifelong learning.
- IV. Provide programs which 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 will upgrade student skills to the levels necessary for 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:

[LSU - Eunice](#)

LSU - Eunice Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,687,454	\$ 8,660,477	\$ 8,281,633	\$ 9,203,856	\$ 0	\$ (8,281,633)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,435,051	4,937,489	5,071,489	5,080,419	0	(5,071,489)
Statutory Dedications	357,383	308,308	308,308	266,728	0	(308,308)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,479,888	\$ 13,906,274	\$ 13,661,430	\$ 14,551,003	\$ 0	\$ (13,661,430)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,727,515	1,700,783	1,647,824	1,647,824	0	(1,647,824)
Total Professional Services	104,265	15,250	15,250	15,250	0	(15,250)
Total Other Charges	10,813,997	11,868,914	11,742,029	12,631,602	0	(11,742,029)
Total Acq & Major Repairs	834,111	321,327	256,327	256,327	0	(256,327)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,479,888	\$ 13,906,274	\$ 13,661,430	\$ 14,551,003	\$ 0	\$ (13,661,430)
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

Funds 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.



LSU - Eunice Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 74,365	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	283,018	308,308	308,308	266,728	0	(308,308)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 134,000	0	Mid-Year Adjustments (BA-7s):
\$ 8,281,633	\$ 13,661,430	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(8,281,633)	(13,661,430)	0	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Performance Information

- 1. (KEY) To increase fall headcount enrollment by 9.1% from the fall 2006 baseline level of 2,749 to 3,000 by fall 2012.

Children's Budget Link: Not applicable

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



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

Explanatory Note: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Fall headcount enrollment (LAPAS CODE - 15171)	2,800	2,864	2,850	2,850	2,969	To Be Established
K	Percent change in enrollment from Fall 2006 baseline year (LAPAS CODE - 15170)	-9.53%	-12.28%	3.64%	3.64%	1.82%	To Be Established

2. (KEY) To maintain minority fall headcount enrollment at the fall 2006 baseline level of 739.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall minority headcount enrollment (LAPAS CODE - 15174)	728	822	741	741	772	To Be Established
K	Percent change in minority enrollment from Fall 2006 baseline year (LAPAS CODE - 15173)	26.00%	2.40%	26.00%	26.00%	0	To Be Established

3. (KEY) To increase the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education by 10% from the fall 2006 baseline level of 41% to 51% by fall 2012.

Children's Budget Link: Not applicable

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

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Closely linked to objective in Master Plan for Postsecondary Education. Explanatory Note: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of first-time, full-time freshmen retained to second year (LAPAS CODE - 15176)	417	443	473	473	447	To Be Established
K	Percentage of first-time, full-time degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 15177)	63.20%	67.20%	65.00%	65.00%	68.00%	To Be Established



4. (KEY) To increase the three-year graduation rate by two percentage points over baseline year rate of 6% in Fiscal Year 2006-2007 to 8% by Fiscal Year 2012-2013.

Children's Budget Link: Not applicable

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

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

Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Number of graduates in three years (LAPAS CODE - 15181)	89	61	48	48	67	To Be Established
K	Three-year graduation rate (LAPAS CODE - 15180)	11.20%	7.70%	6.80%	6.80%	8.50%	To Be Established

LSU - Eunice General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Student Headcount (LAPAS CODE - 13040)	3,265	3,071	2,954	2,749	2,864
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 13041)	2,456.00	2,320.70	2,099.00	2,000.00	2,012.00
Student full-time equivalent (FTE) is normally defined for a state or a region. An FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 13047)	48.00	47.90	44.96	50.70	47.50
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					



LSU - Eunice General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
1st to 2nd-Year Retention (State) (LAPAS CODE - 13048)	63.20	63.60	61.50	64.20	67.20
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 13050)	9.90%	8.40%	7.75%	5.60%	28.10%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 13042)	288	304	282	275	201
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 21240)	57	46	54	62	53
Allied Health Graduates (Undergrad) (LAPAS CODE - 21241)	86	79	89	94	32
State Dollars Per FTE (LAPAS CODE - 13043)	2,829.00	3,154.00	3,426.00	4,057.00	4,496.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 13044)	1,764.00	1,988.00	2,137.50	2,197.50	2,240.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 13045)	4,764.00	4,988.00	5,137.50	5,197.50	5,240.00
Academic Program Accreditation Rate (LAPAS CODE - 13049)	100.00%	75.00%	100.00%	100.00%	100.00%
Distance Learning Courses (LAPAS CODE - 13052)	20	20	48	40	57
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 21242)	634	486	472	337	779
Mean ACT Composite Score (LAPAS CODE - 13046)	18.30	18.20	18.36	18.62	18.70
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 13053)	421	465	470	519	467
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



600_7000 — LSU - Shreveport



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

Program Description

The Mission of Louisiana State University in Shreveport is

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

The goals of LSU in Shreveport are:

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

For additional information, see:

[LSU - Shreveport](#)

LSU - Shreveport Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,546,142	\$ 18,074,889	\$ 17,297,805	\$ 19,092,526	\$ 0	\$ (17,297,805)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	11,709,475	12,850,974	13,276,974	13,310,708	0	(13,276,974)
Statutory Dedications	805,095	979,650	969,650	674,503	0	(969,650)
Interim Emergency Board	0	0	0	0	0	0



LSU - Shreveport Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 30,060,712	\$ 31,905,513	\$ 31,544,429	\$ 33,077,737	\$ 0	\$ (31,544,429)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	3,736,588	3,832,490	3,352,205	3,295,205	0	(3,352,205)
Total Professional Services	381,209	200,989	211,699	211,699	0	(211,699)
Total Other Charges	25,127,270	27,620,038	27,642,057	29,232,365	0	(27,642,057)
Total Acq & Major Repairs	815,645	251,996	338,468	338,468	0	(338,468)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 30,060,712	\$ 31,905,513	\$ 31,544,429	\$ 33,077,737	\$ 0	\$ (31,544,429)
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

Funds 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.

LSU - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 89,400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	715,695	779,650	779,650	674,503	0	(779,650)
Overcollections Fund	0	200,000	190,000	0	0	(190,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 426,000	0	Mid-Year Adjustments (BA-7s):
\$ 17,297,805	\$ 31,544,429	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(190,000)	0	Non-recur one-time funding provided to LSU at Shreveport for L.a. Prep Math & Science Children's Program.
			Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
(17,297,805)	(31,354,429)	0	
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Performance Information

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

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall headcount enrollment. (LAPAS CODE - 15137)	4,555	3,960	4,103	4,103	4,103	To Be Established
K	Percent change in enrollment from Fall 2003 baseline year (LAPAS CODE - 15136)	4.00%	-9.53%	2.00%	2.00%	2.00%	To Be Established

2. (KEY) To increase minority fall headcount enrollment by 5% from the fall 2003 baseline level of 1,122 to 1,178 by fall 2009.

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Minority Fall headcount enrollment (LAPAS CODE - 15141)	1,168	1,027	1,184	1,184	1,184	To Be Established
K	Percent change in minority headcount enrollment from Fall 2003 baseline level (LAPAS CODE - 15140)	4.00%	-9.00%	2.00%	2.00%	2.00%	To Be Established



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

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 performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15145)	75.60%	75.20%	81.40%	81.40%	81.00%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15144)	3.20%	2.80%	2.00%	2.00%	1.60%	To Be Established

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

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

Children's Cabinet Link: Not applicable

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

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



Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of graduates in six years (LAPAS CODE - 15148)	116	103	105	105	125	To Be Established
K	Six-year graduation rate (LAPAS CODE - 15147)	23.50%	25.31%	22.10%	22.10%	22.10%	To Be Established

LSU - Shreveport General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Student Headcount (LAPAS CODE - 13055)	4,379	4,399	4,401	4,023	3,960
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 13056)	3,467.00	3,466.10	3,218.00	2,909.00	3,119.10
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 13062)	52.90	60.90	58.70	65.30	63.30
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 13063)	70.80	72.90	72.00	77.90	75.20
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 13065)	21.10%	13.30%	17.10%	30.90%	35.50%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					



LSU - Shreveport General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Degrees/Awards Conferred (LAPAS CODE - 13057)	502	596	599	541	625
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Allied Health Graduates (Undergrad) (LAPAS CODE - 21351)	6		0	0	0
Total Students Eligible for Teacher Certification (LAPAS CODE - 20221)	100	84	97	89	118
Teacher Certification - Traditional Route (LAPAS CODE - 20220)	52.00	59.00	64.00	63.00	76.00
Teacher Certification - Alternate Route (LAPAS CODE - 17215)	48.00	25.00	33.00	26.00	42.00
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
State Dollars Per FTE (LAPAS CODE - 13058)	3,717.00	3,813.00	1,978.00	4,717.00	6,047.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 13059)	2,913.00	3,090.00	3,270.00	3,520.80	3,521.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 13060)	7,243.00	7,420.00	7,600.00	7,846.80	7,847.00
Academic Program Accreditation Rate (LAPAS CODE - 13064)	100.00%	100.00%	100.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 13067)	14	40	42	44	34
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 21366)	16	316	320	875	563
Mean ACT Composite Score (LAPAS CODE - 13061)	20.30	20.60	21.30	21.40	21.40
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 13068)	680	728	832	720	724
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



600_8000 — LSU Agricultural Center



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

Program Description

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

The goals of the Louisiana State University Agricultural Center are:

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

For additional information, see:

[LSU Agricultural Center](#)

LSU Agricultural Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 86,099,095	\$ 86,835,525	\$ 83,044,377	\$ 85,503,955	\$ 0	\$ (83,044,377)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,910,001	6,267,967	6,267,967	6,267,967	0	(6,267,967)
Statutory Dedications	5,839,460	6,311,536	6,301,536	5,630,166	0	(6,301,536)
Interim Emergency Board	0	0	0	0	0	0



LSU Agricultural Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Federal Funds	12,014,105	13,018,275	13,018,275	13,018,275	0	(13,018,275)
Total Means of Financing	\$ 109,862,661	\$ 112,433,303	\$ 108,632,155	\$ 110,420,363	\$ 0	\$ (108,632,155)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	17,516,876	22,936,568	22,874,165	22,874,165	0	(22,874,165)
Total Professional Services	1,076,675	294,045	350,595	350,595	0	(350,595)
Total Other Charges	85,463,861	87,464,428	83,738,809	85,527,017	0	(83,738,809)
Total Acq & Major Repairs	5,805,249	1,738,262	1,668,586	1,668,586	0	(1,668,586)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 109,862,661	\$ 112,433,303	\$ 108,632,155	\$ 110,420,363	\$ 0	\$ (108,632,155)
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

Funds 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.

LSU Agricultural Center Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	2,544,038	2,521,634	2,521,634	2,524,415	0	(2,521,634)
Support Education In LA First Fund	3,295,422	3,589,902	3,589,902	3,105,751	0	(3,589,902)
Overcollections Fund	0	200,000	190,000	0	0	(190,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 83,044,377	\$ 108,632,155	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(190,000)	0	Non-recur funding provided to the LSU Agricultural Center for the Delta Regional Initiative.
0	161,501	0	Adjusts funding from the Tobacco Tax Health Care Fund for the general operations of the Louisiana State University Agricultural Center to balance to the Revenue Estimating Conference estimates.
(83,044,377)	(108,603,656)	0	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Average adoption rate for recommendations (LAPAS CODE - 7314)	74%	76%	74%	74%	74%	To Be Established
K	Percent increase in average adoption rate for recommendations (LAPAS CODE - 7315)	0	2.16%	0	0	0	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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of 4-H club members and program participants (LAPAS CODE - 7322)	170,000	215,954	190,000	190,000	190,000	To Be Established
K	Percent increase in 4-H club members and program participants (LAPAS CODE - 7323)	-5.56%	27.03%	11.76%	11.76%	0	To Be Established
S	Number of volunteer leaders (LAPAS CODE - 7325)	7,000.00	7,941.00	7,000.00	7,000.00	7,000.00	To Be Established
S	Number of 4H participants in community service activities (LAPAS CODE - 7327)	35,000	38,082	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: 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					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Number of educational contacts (LAPAS CODE - 7329)	1,100,000.00	1,149,673.00	1,100,000.00	1,100,000.00	1,100,000.00	To Be Established
K	Percent increase in number of educational contacts (LAPAS CODE - 7330)	0	4.52%	0	0	0	To Be Established
S	Number of educational programs (LAPAS CODE - 7334)	675	3,496	675	675	3,000	To Be Established

LSU Agricultural Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of research projects (LAPAS CODE - 13091)	297	306	296	284	273
Number of extension FTE (LAPAS CODE - 13092)	379	359	324	360	371
Number of educational contacts (LAPAS CODE - 13093)	7,248,479	8,526,984	8,963,510	8,745,730	8,693,357



600_9000 — Paul M. Hebert Law Center



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

Program Description

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

The goals of the Hebert Law Center are:

- I. To fulfill the administration's promise of economic development-based higher education.
- II. To secure the funding needed to operate a substantially expanded clinical education program, as required to meet ABA accreditation standards and the needs of law student for clinical training, while maintaining and improving the existing components of the Law Center's educational and public service programs.
- III. To acknowledge the uniqueness and greater cost demands of a civil- and common-law-oriented center in a nation of common law state law schools, SREB or otherwise.
- IV. To secure the LSU system's place as a nationally distinguished flagship within the state by insuring that its law school achieves like distinction.

For additional information, see:

[Paul M. Hebert Law Center](#)

Paul M. Hebert Law Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,432,233	\$ 10,070,297	\$ 9,611,561	\$ 9,838,556	\$ 0	\$ (9,611,561)



Paul M. Hebert Law Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	9,395,490	9,809,012	10,069,012	10,069,012	0	(10,069,012)
Statutory Dedications	452,061	492,457	492,457	426,042	0	(492,457)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 19,279,784	\$ 20,371,766	\$ 20,173,030	\$ 20,333,610	\$ 0	\$ (20,173,030)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	3,931,310	3,504,544	3,813,374	3,813,374	0	(3,813,374)
Total Professional Services	165,132	239,600	211,200	211,200	0	(211,200)
Total Other Charges	14,601,050	15,703,222	15,445,154	15,605,734	0	(15,445,154)
Total Acq & Major Repairs	582,292	924,400	703,302	703,302	0	(703,302)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,279,784	\$ 20,371,766	\$ 20,173,030	\$ 20,333,610	\$ 0	\$ (20,173,030)
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

Funds 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.

Paul M. Hebert Law Center Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Support Education In LA First Fund	452,061	492,457	492,457	426,042	0	(492,457)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 260,000	0	Mid-Year Adjustments (BA-7s):
\$ 9,611,561	\$ 20,173,030	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	568,495	0	Tuition increase at the Hebert Law Center - Phase 2 implementation of the tuition increase authorized by Act 840 of the 2008 Regular Legislative Session.
			Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
(9,611,561)	(20,741,525)	0	
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Performance Information

1. (KEY) To maintain Juris Doctorate enrollment between 525 and 600.

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Number of students enrolled in the Juris Doctorate program (LAPAS CODE - 15118)	630	576	580	580	580	To Be Established
S	Change in number of students enrolled in Juris Doctorate program Fall 2005 baseline year (653) (LAPAS CODE - 15119)	-52	-106	-73	-73	-73	To Be Established
K	Percentage change in number of students enrolled in Juris Doctorate from Fall 2005 baseline year (653) (LAPAS CODE - 15117)	-7.60%	-15.50%	-11.20%	-11.20%	-11.20%	To Be Established

2. (KEY) To maintain minority enrollment of at least 10% of the total enrollment.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Percentage of minority students enrolled over baseline Fall 2005 (LAPAS CODE - 15121)	0.5%	-6.0%	-1.0%	-1.0%	-1.5%	To Be Established
S	Number of minority students enrolled in the first-year class (LAPAS CODE - 15122)	22	7	22	22	58	To Be Established
S	Change in number of minority students enrolled in the first-year class over baseline Fall 2005 (LAPAS CODE - 15808)	2.0	-13.0	-17.0	-17.0	-17.0	To Be Established
K	Percentage of minority students enrolled (LAPAS CODE - 15120)	10.00%	3.50%	10.00%	10.00%	10.00%	To Be Established

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

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 performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Percentage point difference in retention of first-time students to second year from Fall 2005 baseline year (LAPAS CODE - 15123)	-3.5%	-0.9%	-0.1%	-0.1%	-0.1%	To Be Established
K	Number of first-year students retained to the second year. (LAPAS CODE - 15125)	194	189	190	190	190	To Be Established
K	Retention rate first-year students to second year (LAPAS CODE - 15124)	90.00%	92.60%	90.00%	90.00%	90.00%	To Be Established

4. (KEY) To maintain the number of students earning Juris Doctorate degrees at 200.

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					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Number of students earning Juris Doctorate degrees (LAPAS CODE - 15126)	200	191	175	175	175	To Be Established

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

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					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Percentage of mandatory programs accredited (LAPAS CODE - 15127)	100%	100%	100%	100%	100%	To Be Established
S	Number of mandatory programs accredited (LAPAS CODE - 15128)	1	1	1	1	1	To Be Established

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

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					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Percentage of Louisiana law schools with lower passage rate (LAPAS CODE - 7338)	100.00%	100.00%	100.00%	100.00%	100.00%	To Be Established
S	Percentage of LSU Law Center graduates passing July administration of Louisiana Bar Examination (LAPAS CODE - 7337)	80.00%	76.70%	80.00%	80.00%	80.00%	To Be Established

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

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of graduates from the previous year placed as reported by NALP (LAPAS CODE - 15134)	85.00%	94.40%	85.00%	85.00%	85.00%	To Be Established

Paul M. Hebert Law Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Student headcount (LAPAS CODE - 13121)	682	657	653	578	576
Includes dually enrolled students at LSU and SU.					
Student full time equivalent (FTE) (LAPAS CODE - 13122)	889	856	1,033	750	775
Degrees/award conferred (non-resident) (LAPAS CODE - 13123)	20	18	39	20	28
Degrees/award conferred (resident) (LAPAS CODE - 13124)	202	183	221	159	163
Program Accreditation Rate (LAPAS CODE - 13126)	100.00%	100.00%	100.00%	100.00%	100.00%



600_10A0 — Pennington Biomedical Research Center



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

Program Description

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

The Center is guided by four basic goals:

- I. Build 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 Pennington Biomedical Research 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 that are based on model organisms, human studies, and clinical trials. The main contribution of the Center to postsecondary education is in the highly specialized training of postdoctoral fellows. The Center has research programs in 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 Pennington Biomedical Research 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,193,482	\$ 16,208,781	\$ 16,208,781	\$ 16,440,863	\$ 0	\$ (16,208,781)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	825,561	825,561	825,561	825,561	0	(825,561)
Statutory Dedications	106,734	116,272	116,272	100,591	0	(116,272)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,125,777	\$ 17,150,614	\$ 17,150,614	\$ 17,367,015	\$ 0	\$ (17,150,614)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	6,755,444	5,656,060	6,392,001	6,392,001	0	(6,392,001)
Total Professional Services	471,444	152,495	152,895	152,895	0	(152,895)
Total Other Charges	9,460,079	11,249,168	10,512,827	10,729,228	0	(10,512,827)
Total Acq & Major Repairs	438,810	92,891	92,891	92,891	0	(92,891)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,125,777	\$ 17,150,614	\$ 17,150,614	\$ 17,367,015	\$ 0	\$ (17,150,614)
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

Funds 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.

Pennington Biomedical Research Center Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Support Education In LA First Fund	106,734	116,272	116,272	100,591	0	(116,272)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 16,208,781	\$ 17,150,614	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(16,208,781)	(17,150,614)	0	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	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					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Increase in non-state funding (LAPAS CODE - 7344)	16.50%	-0.11%	16.50%	16.50%	16.50%	To Be Established
K	Number of funded proposals (LAPAS CODE - 9929)	95	117	95	95	95	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					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Number of clinical trial proposals funded (LAPAS CODE - 7346)	25	21	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% by Fiscal Year 2010.

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 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of participants (LAPAS CODE - 7348)	7,500	2,657	7,500	7,500	3,500	To Be Established

Pennington Biomedical Research Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Total gift/grant/contract funding (millions) (LAPAS CODE - 13082)	\$ 24,218,682	\$ 27,993,873	\$ 32,490,000	\$ 37,491,000	\$ 37,450,000
Number of total gift/grant/contract proposals submitted to potential sponsors (LAPAS CODE - 13083)	159	162	170	174	211
Number of clinical trial proposals submitted to potential sponsors (LAPAS CODE - 13084)	42	23	21	25	23
Library-volumes in collection-books and journals (LAPAS CODE - 13085)	4,450	4,475	4,450	4,500	4,500
Library-interlibrary loans (LAPAS CODE - 13086)	6,073	5,544	5,584	5,692	5,692



19A-615 — Southern University System



Agency Description

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

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

For additional information, see:

[Southern University System](#)

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

Southern University System Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 91,704,072	\$ 92,252,120	\$ 88,160,865	\$ 92,190,644	\$ 0	\$ (88,160,865)
State General Fund by:						
Total Interagency Transfers	2,078,384	2,181,188	2,181,188	2,181,188	0	(2,181,188)
Fees and Self-generated Revenues	48,914,050	49,439,088	49,546,858	49,829,079	0	(49,546,858)
Statutory Dedications	5,859,322	5,648,527	5,631,027	4,826,698	0	(5,631,027)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,036,036	3,036,211	3,036,211	3,036,211	0	(3,036,211)
Total Means of Financing	\$ 151,591,864	\$ 152,557,134	\$ 148,556,149	\$ 152,063,820	\$ 0	\$ (148,556,149)



Southern University System Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Expenditures & Request:						
Southern Board of Supervisors	\$ 3,781,155	\$ 3,674,332	\$ 3,397,225	\$ 3,437,120	\$ 0	\$ (3,397,225)
Southern Univ-Agricultural & Mechanical College	91,916,633	92,735,078	90,785,231	92,698,986	0	(90,785,231)
Southern University Law Center	10,615,815	11,103,097	10,810,091	11,615,386	0	(10,810,091)
Southern University - New Orleans	23,412,597	22,528,577	21,780,862	22,086,948	0	(21,780,862)
Southern University - Shreveport	13,051,315	13,518,686	13,097,789	13,426,383	0	(13,097,789)
SU Agricultural Research/ Extension Center	8,814,349	8,997,364	8,684,951	8,798,997	0	(8,684,951)
Total Expenditures & Request	\$ 151,591,864	\$ 152,557,134	\$ 148,556,149	\$ 152,063,820	\$ 0	\$ (148,556,149)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	27	27	27	0	(27)
Total FTEs	0	27	27	27	0	(27)



615_1000 — Southern Board of Supervisors



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

Program Description

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

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

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

The goals of the Southern University Board of Supervisors are:

- I. Increase Opportunities for Student Access and Success

- II. Ensure Quality and Accountability
- III. Enhance Service to the Community and State

For additional information, see:

[Southern Board of Supervisors](#)

Southern Board of Supervisors Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,677,635	\$ 3,674,332	\$ 3,397,225	\$ 3,437,120	\$ 0	\$ (3,397,225)
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	103,520	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	\$ 3,781,155	\$ 3,674,332	\$ 3,397,225	\$ 3,437,120	\$ 0	\$ (3,397,225)
Expenditures & Request:						
Personal Services	\$ 0	\$ 1,713,067	\$ 1,626,067	\$ 1,633,737	\$ 0	\$ (1,626,067)
Total Operating Expenses	154,073	118,158	81,475	83,578	0	(81,475)
Total Professional Services	54,427	41,245	1,245	1,905	0	(1,245)
Total Other Charges	3,472,850	1,748,762	1,680,938	1,710,400	0	(1,680,938)
Total Acq & Major Repairs	99,805	53,100	7,500	7,500	0	(7,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,781,155	\$ 3,674,332	\$ 3,397,225	\$ 3,437,120	\$ 0	\$ (3,397,225)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	27	27	27	0	(27)
Total FTEs	0	27	27	27	0	(27)

Source of Funding

Funds 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.



Southern Board of Supervisors Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 103,520	\$ 0	\$ 0	\$ 0	\$ 0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,397,225	\$ 3,397,225	27	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
			Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ (3,397,225)	\$ (3,397,225)	(27)	
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 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

1. (KEY) Increase fall headcount enrollment by 2.6% from fall 2006 baseline level of 13,675 to 14,032 by fall 2012.

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems). Effective spring 2006, new admissions criteria were implemented resulting in decreased enrollment. This anticipated decrease is based on historical data precedent pertaining to the implementation of new admissions criteria in fall 2001 which resulted in a 4.5% decrease in enrollment from the previous fall semester and continued to negatively impact enrollment for the following fall.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall Headcount Enrollment (LAPAS CODE - 7383)	14,004	13,766	13,699	13,699	13,960	To Be Established
K	Percent change in enrollment from Fall 2006 baseline year (LAPAS CODE - 13871)	-6.80%	-8.40%	0.20%	0.20%	0.01%	To Be Established

2. (KEY) Increase the minority fall headcount enrollment by 2.6% from fall 2006 baseline level of 12,642 to 12,971 by fall 2012.

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Minority Fall headcount enrollment (LAPAS CODE - 13883)	13,070	12,676	12,750	12,750	12,588	To Be Established
K	Percent change in minority Fall headcount enrollment over Fall 2006 baseline year (LAPAS CODE - 13884)	-5.90%	-8.80%	0.90%	0.90%	0.02%	To Be Established

3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshman retained to second year in Louisiana postsecondary education by 3% from the fall 2006 baseline level (SUBR & SUSLA) and fall 2004 baseline (SUNO) of 67.5% to 70.5% by fall 2012.

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 performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 13880)	65%	66%	68%	68%	64%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 13881)	8.70%	-3.60%	0.90%	0.90%	-2.00%	To Be Established

4. (KEY) To increase the three/six-year graduation rates by 3 percentage points over baseline year rate of 27% in Fiscal Year 2005-2006 to 30% by Fiscal Year 2012-2013.

Children's Budget Link: Not applicable

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

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

Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Number of graduates in (three/six) years (LAPAS CODE - 13877)	438	431	487	487	481	To Be Established
K	Three/six-year graduation rate (LAPAS CODE - 13879)	21.60%	22.80%	25.30%	25.30%	25.20%	To Be Established

Southern Board of Supervisors General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Systemwide Student Headcount Enrollment (LAPAS CODE - 12904)	15,044	15,879	13,393	13,675	13,766
Percentage that are Louisiana Residents (Student Headcount) (LAPAS CODE - 12905)	88%	88%	87%	87%	87%
Systemwide Degrees/awards conferred (Degrees/awards conferred) (LAPAS CODE - 12906)	2,374	2,350	2,095	2,116	2,092
Percentage that are Louisiana Residents (Degrees/awards conferred) (LAPAS CODE - 12907)	89%	88%	89%	86%	88%
Systemwide graduates (Associate's degree) (LAPAS CODE - 12908)	312	275	229	298	272
Percentage that are Louisiana Residents (Associate's degree) (LAPAS CODE - 12909)	98%	99%	99%	99%	99%
Systemwide graduates (Bachelor's degree) (LAPAS CODE - 12910)	1,425	1,363	1,148	1,109	1,169
Percentage that are Louisiana Residents (Bachelor's degree) (LAPAS CODE - 12911)	87%	87%	88%	83%	86%
Systemwide graduates (Master's degree) (LAPAS CODE - 12912)	404	469	464	464	448
Percentage that are Louisiana Residents (Master's degree) (LAPAS CODE - 12913)	88%	85%	87%	86%	84%
Systemwide graduates (Doctoral degree) (LAPAS CODE - 12914)	11	14	11	8	9
Percentage that are Louisiana Residents (Doctoral degree) (LAPAS CODE - 12915)	64%	64%	46%	88%	44%



Southern Board of Supervisors General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Systemwide graduates (Law degree) (LAPAS CODE - 12916)	122	110	138	141	124
Percentage that are Louisiana Residents (Law degree) (LAPAS CODE - 12917)	86%	84%	86%	81%	88%
Systemwide graduates (Education) (LAPAS CODE - 12918)	58	59	78	70	38
Percentage that are Louisiana Residents (Education) (LAPAS CODE - 12919)	88	90	90	84	92
Systemwide graduates (Nursing) (LAPAS CODE - 12920)	64	66	77	91	168
Percentage that are Louisiana Residents (Nursing) (LAPAS CODE - 12921)	91%	86%	97%	93%	89%
Systemwide TOPS recipients (LAPAS CODE - 12922)	574	650	707	574	638
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					
Systemwide Distance Learning Courses (LAPAS CODE - 17214)	14	7	7	142	162

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



615_2000 — Southern Univ-Agricultural & Mechanical College



Program Authorization: Southern University was established in the City of New Orleans by Act 87 of the 1880 General Assembly for the State of Louisiana. In 1891, Southern University was recognized by the Federal Government as a Land Grant College under the Federal Act of 1890, known as the Second Morrill Act of 1890. Act 17 of the 1892 Louisiana General Assembly formally approved the institution's agricultural and mechanical departments. Legislative Act 118 of 1912 authorized the closing and sale of Southern University in New Orleans, and relocation of the University to a new site. On March 9, 1914, Southern University was opened at its current location in Baton Rouge, Louisiana. The Louisiana Constitutional Convention of 1921 authorized the reorganization and expansion of Southern University; and Legislative Act 100 of 1922 provided that the University be reorganized under the control of the State Board of Education. Article 8 (Section 7) of the 1974 Louisiana Constitution authorized a Board of Supervisors for Southern University. Legislative Act 313 of 1975 included Southern University and Agricultural and Mechanical College as an institution in the Southern University System. The System is comprised of five units: Southern University and A&M College at Baton Rouge, Southern University in New Orleans, Southern University in Shreveport, and Southern University Law Center, and the Southern University Agricultural Research and Extension Center. Southern University and A&M College at Baton Rouge constitutes the largest and most comprehensive of these five units.

Program Description

Southern University and A&M College serves the educational needs of Louisiana's population through a variety of undergraduate and graduate level programs. In its role as a land-grant college, Southern University has a legal mandate for statewide service and sustains national and international recognition and appeal. As an institution with a rich heritage of serving the educational needs of African Americans, the University attracts students from throughout the state and the nation. It offers a broad array of academic and professional programs through the doctoral degree, including the state's only doctoral programs in Environmental Toxicology and Public Policy. Southern prepares students to compete favorably in their respective professions and to engage in advanced study in graduate and professional schools. The university assures that its students are broadly educated and prepared for lifelong learning to meet the changing demands of society through a liberal education. 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 Settlement Agreement, the state has committed resources to expedite Southern University A&M's move towards a SREB Four-year 2 institution. To that end, the University is developing and implementing a minimum of four new doctoral programs, five new masters programs and four new baccalaureate or associate programs as prescribed in the agreement. Southern University and

A&M 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. It will limit associate degree offerings to 2 +2 programs, conduct research appropriate to academic programs offered and necessary for program accreditation, and will implement, at a minimum, Selective III admissions criteria. The University implements a selective admissions criteria. Southern University and A&M is located in Region II.

The goals of Southern University are:

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

For additional information, see:

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

Southern Univ-Agricultural & Mechanical College Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 53,058,703	\$ 52,978,113	\$ 51,028,266	\$ 52,991,944	\$ 0	\$ (51,028,266)
State General Fund by:						
Total Interagency Transfers	2,078,384	2,181,188	2,181,188	2,181,188	0	(2,181,188)
Fees and Self-generated Revenues	34,676,759	35,285,084	35,285,084	35,544,095	0	(35,285,084)
Statutory Dedications	2,102,787	2,290,693	2,290,693	1,981,759	0	(2,290,693)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 91,916,633	\$ 92,735,078	\$ 90,785,231	\$ 92,698,986	\$ 0	\$ (90,785,231)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	11,856,721	9,524,082	8,505,866	8,505,866	0	(8,505,866)
Total Professional Services	254,753	610,867	185,867	185,867	0	(185,867)



Southern Univ-Agricultural & Mechanical College Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Other Charges	78,408,853	81,686,173	81,353,425	83,267,180	0	(81,353,425)
Total Acq&MajorRepairs	1,396,306	913,956	740,073	740,073	0	(740,073)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 91,916,633	\$ 92,735,078	\$ 90,785,231	\$ 92,698,986	\$ 0	\$ (90,785,231)
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

Funds 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.

Southern Univ-Agricultural & Mechanical College Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Support Education In LA First Fund	2,102,787	2,290,693	2,290,693	1,981,759	0	(2,290,693)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 51,028,266	\$ 90,785,231	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(51,028,266)	(90,785,231)	0	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Performance Information

- (KEY) To increase fall headcount enrollment by 2% from the fall 2006 baseline level of 8,624 to 8,796 by fall 2012.**

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: Students who were displaced from their institutions due to hurricanes Katrina or Rita and enrolled at Southern University and A & M College are not included in these projections. Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall headcount enrollment (LAPAS CODE - 13892)	8,500	8,288	8,236	8,236	7,803	To Be Established
K	Percent change in enrollment from Fall 2006 baseline year (LAPAS CODE - 13891)	-4.20%	-6.70%	-4.50%	-4.50%	-0.10%	To Be Established

2. (KEY) To increase minority fall headcount enrollment by 2% from the fall 2006 baseline level of 8,249 to 8,414 by fall 2012.

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall minority headcount enrollment. (LAPAS CODE - 13889)	8,325	7,896	8,043	8,043	7,465	To Be Established
K	Percent change in minority enrollment from Fall 2006 baseline year (LAPAS CODE - 13888)	-4.20%	-9.10%	-4.50%	-4.50%	-0.10%	To Be Established



3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 2% from the fall 2006 level of 73.2% to 75.2% by fall 2012.

Children's Budget Link: Not applicable

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

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

Explanatory Note: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 13885)	73.00%	71.80%	73.50%	73.50%	69.00%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 20937)	-4.00%	-1.40%	0.30%	0.30%	-4.00%	To Be Established

4. (KEY) To increase the three/six-year graduation rate at Southern University and A & M College by 2.8% from the Fiscal Year 2005-2006 baseline year rate of 30.2% to 33% by Fiscal Year 2012-2013.

Children's Budget Link: Not applicable

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

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



Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of graduates in six years. (LAPAS CODE - 13893)	337	349	384	384	374	To Be Established
K	Six-year graduation rate. (LAPAS CODE - 7424)	28.00%	29.90%	31.00%	31.00%	31.00%	To Be Established

Southern Univ-Agricultural & Mechanical College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Student Headcount (LAPAS CODE - 13892)	8,881	9,438	9,133	8,624	8,288
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12927)	8,844	9,073	9,118	8,174	7,464
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 13885)	73%	72%	67%	68%	66%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 13887)	77	77	75	73	72
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 7424)	26.0%	26.6%	28.2%	30.2%	32.4%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Degrees/Awards Conferred (LAPAS CODE - 12928)	1,220	1,245	1,332	1,141	1,258
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20145)	64	66	77	56	125
Allied Health Graduates (Undergrad) (LAPAS CODE - 20146)	60	52	77	0	27
Total Students Eligible for Teacher Certification (LAPAS CODE - 20147)	79	59	58	89	64
Teacher Certification - Traditional Route (LAPAS CODE - 20148)	79	56	58	59	48
Teacher Certification - Alternate Route (LAPAS CODE - 20149)	0	3	0	30	16
State Dollars Per FTE (LAPAS CODE - 12929)	4,794	4,554	4,671	6,119	7,217
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12930)	3,066	3,392	3,496	3,666	3,666
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12931)	8,810	9,184	9,288	9,458	9,458
Academic Program Accreditation Rate (LAPAS CODE - 12935)	95	100	95	100	100
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 12938)	14	14	27	42	24
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 20150)	137	137	524	917	560
Mean ACT Composite Score (LAPAS CODE - 12932)	17.3	17.1	17.2	17.4	17.4
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					



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

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
ACT Level of Student Satisfaction (LAPAS CODE - 12940)	3.7	3.6	3.6	Not Available	Not Available
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12939)	560	614	659	537	599
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



615_3000 — Southern University Law Center



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

Program Description

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

The goals of the Southern University Law Center are:

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

For additional information, see:

[Southern University Law Center](#)

Southern University Law Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,186,083	\$ 7,453,017	\$ 7,052,241	\$ 7,891,263	\$ 0	\$ (7,052,241)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,200,166	3,400,000	3,507,770	3,507,770	0	(3,507,770)
Statutory Dedications	229,566	250,080	250,080	216,353	0	(250,080)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Southern University Law Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Means of Financing	\$ 10,615,815	\$ 11,103,097	\$ 10,810,091	\$ 11,615,386	\$ 0	\$ (10,810,091)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	941,989	887,459	995,170	995,170	0	(995,170)
Total Professional Services	77,115	69,000	105,000	105,000	0	(105,000)
Total Other Charges	8,902,943	9,701,638	9,157,670	9,962,965	0	(9,157,670)
Total Acq & Major Repairs	693,768	445,000	552,251	552,251	0	(552,251)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,615,815	\$ 11,103,097	\$ 10,810,091	\$ 11,615,386	\$ 0	\$ (10,810,091)
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

Funds 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.

Southern University Law Center Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Support Education In LA First Fund	229,566	250,080	250,080	216,353	0	(250,080)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 107,770	0	Mid-Year Adjustments (BA-7s):
\$ 7,052,241	\$ 10,810,091	0	Existing Oper Budget as of 2/1/09

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	132,300	0	Tuition increase at the Southern Law Center - Phase 2 implementation of the tuition increase authorized by Act 899 of the 2008 Regular Legislative Session.
(7,052,241)	(10,942,391)	0	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Performance Information

1. (KEY) To maintain fall headcount enrollment at SU Law Center at baseline level of 479 from fall 2006 through fall 2012.

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

Children's Cabinet Link: Not applicable

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

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

Explanatory Note: Data is retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall headcount enrollment (LAPAS CODE - 13858)	487	493	479	479	500	To Be Established
K	Percent change in Fall headcount enrollment from baseline year (LAPAS CODE - 13857)	0	1.20%	0	0	0	To Be Established

2. (KEY) To maintain minority fall headcount enrollment at baseline level of 273 from fall 2006 through fall 2012.

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall minority headcount enrollment (LAPAS CODE - 13860)	297	274	273	273	300	To Be Established
K	Percent change in fall minority headcount enrollment from baseline year (LAPAS CODE - 13859)	0	7.70%	0	0	0	To Be Established



3. (KEY) To maintain a placement rate of the Law Center's graduates, as reported annually to the National Association of Law Placement, of at least 80%.

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					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Percentage of graduates reported as employed to the National Association of Law Placement in February of each year. (LAPAS CODE - 13863)	80.00%	80.00%	80.00%	80.00%	80.00%	To Be Established
S	Number of recent graduates reported as employed in the National Association of Law Placement in February of each year. (LAPAS CODE - 13864)	86	80	86	86	96	To Be Established

4. (KEY) To maintain the percentage of first-time entering students retained to the second year at the baseline rate of 85% through Fiscal Year 2012-2013.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Retention of first-time, full-time entering students to second year (LAPAS CODE - 13867)	85.00%	84.40%	85.00%	85.00%	85.00%	To Be Established



5. (KEY) To maintain the number of students earning Juris Doctorate degrees at the 124 in baseline Fiscal Year 2005-2006 through Fiscal Year 2012-2013.

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 Public Postsecondary Education.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
		K	Number of students earning Juris Doctorate degrees (LAPAS CODE - 13868)	112	124	112	112

Southern University Law Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Student headcount (LAPAS CODE - 12870)	385	463	489	479	493
Includes dually enrolled students at LSU and SU.					
Student full time equivalent (FTE) (LAPAS CODE - 12871)	645	434	585	603	603
Program accreditation rate (LAPAS CODE - 12874)	100%	100%	100%	100%	100%



615_4000 — Southern University - New Orleans



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

Program Description

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

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

SUNO is categorized as a SREB Four-Year 4 institution and as a COC/SACS Level III institution. SUNO will offer a wide range of baccalaureate programs and be committed to graduate education through the master's degree, offering graduate programs to meet regional / state needs. In accordance with the desegregation Settlement Agreement, SUNO will retain its Open Admissions status through Fall 2005. A transition plan to facilitate adoption of a minimum of Selective III admissions criteria by no later than Fall 2010 will be developed by the Southern University Board of Supervisors. Upon implementation of Selective III admissions, SUNO will limit associate degree offerings to 2+2 programs, and conduct research appropriate to academic programs offered and necessary for program accreditation. SUNO is located in Region I.

The goals of Southern University in New Orleans are:

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

For additional information, see:

[Southern University - New Orleans](#)

Southern University - New Orleans Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,955,755	\$ 15,614,957	\$ 14,867,242	\$ 15,241,892	\$ 0	\$ (14,867,242)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	6,836,527	6,208,854	6,208,854	6,228,595	0	(6,208,854)
Statutory Dedications	1,620,315	704,766	704,766	616,461	0	(704,766)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 23,412,597	\$ 22,528,577	\$ 21,780,862	\$ 22,086,948	\$ 0	\$ (21,780,862)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	4,137,011	2,333,787	1,755,371	1,755,371	0	(1,755,371)
Total Professional Services	122,431	177,500	27,000	27,000	0	(27,000)
Total Other Charges	18,046,768	19,910,290	19,861,636	20,167,722	0	(19,861,636)
Total Acq & Major Repairs	1,106,387	107,000	136,855	136,855	0	(136,855)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 23,412,597	\$ 22,528,577	\$ 21,780,862	\$ 22,086,948	\$ 0	\$ (21,780,862)
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

Funds 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.



Southern University - New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 1,547,664	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Pari-mutuel Live Racing Fac. Gaming Control Fund	50,000	50,000	50,000	50,000	0	(50,000)
Support Education In LA First Fund	22,651	654,766	654,766	566,461	0	(654,766)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 14,867,242	\$ 21,780,862	0	Existing Oper Budget as of 2/1/09
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
			Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
(14,867,242)	(21,780,862)	0	
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Performance Information

- (KEY)** To increase fall headcount enrollment by 3% from the fall 2006 baseline level of 2,185 to 2,251 by fall 2012.



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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).

Baseline data will be projected from the Fall 2006 semester. SUNO's "pre Katrina" enrollment listed at 3691 paid students. It should be noted that approximately 40 percent of SUNO's first time freshmen enrollment are from feeder schools located in Orleans Parish. Presently, pre-K thru 12 institutions located in Orleans Parish are not in operation. Fifty percent of SUNO's population is non traditional working students between the ages of 25 through 64. As a result of Katrina, planning assumptions affecting headcount enrollment for academic year 2007/08 and beyond are contingent upon the following factors: New Orleans remediation/rebuilding costs, the number of returning evacuees, affordability, housing and business sector retention. The impact of Hurricane Katrina on socio-economic demographics for affected local economies are expected to be completed by the first quarter of 2007. Upon completion, SUNO will finalize revised Fall 2007 headcount enrollment and related strategic baseline estimates for future growth.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Fall headcount enrollment (LAPAS CODE - 14032)	2,475	2,648	2,549	2,549	3,198	To Be Established
K	Percent change in enrollment from Fall 2006 baseline year (LAPAS CODE - 14031)	10.00%	17.70%	3.00%	3.00%	3.00%	To Be Established

2. (KEY) To increase minority fall headcount enrollment by 3% from the fall 2006 baseline level of 2,105 to 2,168 by fall 2012.

Children's Budget Link: Not applicable

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

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



Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
		K Minority Fall headcount enrollment (LAPAS CODE - 14035)	2,310	2,546	2,379	2,379	
K Percent change in minority fall headcount enrollment over Fall 2006 baseline year (LAPAS CODE - 14036)	10.00%	21.20%	3.00%	3.00%	3.00%	To Be Established	

3. (KEY) Increase the percentage of first-time, full-time degree-seeking freshmen retained to second year in Louisiana postsecondary education by 3% from the fall 2004 baseline level of 55.7% to 58.7% by fall 2012.

Children's Budget Link: Not applicable

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

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

Explanatory Note: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 14040)	55.70%	50.30%	57.00%	57.00%	51.90%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education from baseline fall 2004. (LAPAS CODE - 14041)	Not Available	Not Available	3.00%	3.00%	3.00%	To Be Established

4. (KEY) Increase in the six year graduation rate in public postsecondary education by 3% over baseline level of 13.4% in Fiscal Year 2005-2006 to 16.4% by Fiscal Year 2012-2013.

Children's Budget Link: Not applicable

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

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

Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of graduates in six years (LAPAS CODE - 14059)	33	29	34	34	37	To Be Established
K	Six-year graduation rate. (LAPAS CODE - 14057)	9.00%	8.20%	11.90%	11.90%	9.50%	To Be Established

Southern University - New Orleans General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Student Headcount (LAPAS CODE - 12598)	3,500	3,647	2,037	2,185	2,648
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter). The 2005 hurricanes cancelled the fall semester for the most severely impacted institutions. Since enrollment is reflected in the fall term there was no official enrollment number to provide. However, the school did reopen for the spring 2006 semester and the enrollment at that time was 2,037.					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12599)	3,177.00	3,093.00	1,163.90	2,035.00	2,265.10
Student full-time equivalent (FTE) is normally defined for a state or a region. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12605)	48.30	49.70	Not Available	Not Available	39.30
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall. Not Available is used due to the 2005 hurricanes which cancelled the fall semester for the most severely impacted institutions. Since enrollment is reflected in the fall term there was no official enrollment number to provide and no retention calculated.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12606)	55.90	55.70	Not Available	Not Available	50.30
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC) Not Available is used due to the 2005 hurricanes which cancelled the fall semester for the most severely impacted institutions. Since enrollment is reflected in the fall term there was no official enrollment number to provide and no retention calculated.					
Three/Six-Year Graduation Rate (LAPAS CODE - 12608)	11.70	11.70	12.04	13.40	9.60
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 12600)	637	637	304	454	388
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					

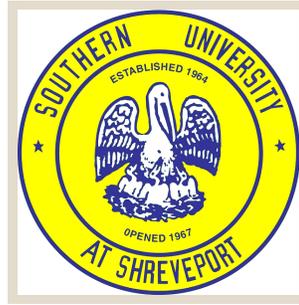


Southern University - New Orleans General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Allied Health Graduates (Undergrad) (LAPAS CODE - 22093)	18	39	3	0	0
Total Students Eligible for Teacher Certification (LAPAS CODE - 20222)	40	25	8	21	24
Teacher Certification - Traditional Route (LAPAS CODE - 20223)	24.00	10.00	7.00	16.00	11.00
Teacher Certification - Alternate Route (LAPAS CODE - 17213)	16.00	15.00	1.00	5.00	13.00
State Dollars Per FTE (LAPAS CODE - 12601)	4,187.00	4,524.00	9,663.00	7,438.00	7,340.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12602)	2,574.00	2,848.00	2,934.00	2,976.00	2,976.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12603)	6,312.00	6,586.00	6,672.00	6,714.00	6,714.00
Academic Program Accreditation Rate (LAPAS CODE - 12607)	92.90%	92.90%	100.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 12610)	45	45	0	60	107
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".					
Mean ACT Composite Score (LAPAS CODE - 12604)	14.50	15.00	Not Available	14.60	14.70
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12612)	3.49	3.65	3.65	3.95	Not Available
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12611)	14	17	4	7	6
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



615_5000 — Southern University - Shreveport



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

Program Description

Southern University at Shreveport, Louisiana (SUSLA), is a comprehensive community college primarily serving the Shreveport/Bossier City metropolitan area. It serves the educational needs of this population mainly through a select number of associate degree and certificate programs. These programs are designed for diverse groups with specific purposes: for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce, and for employees desiring additional training 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 an SREB Two-Year 1 institution, as a Carnegie Associate's College, and as a COC/SACS Level I institution. It will provide both associate and certificate programs as well as comprehensive developmental education services. SUSLA will offer no upper level undergraduate or graduate level courses and will maintain Open Admissions. SUSLA is located in Region VII. The goals of SUSLA are:

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

For additional information, see:

[Southern University - Shreveport](#)

Southern University - Shreveport Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,642,321	\$ 8,389,193	\$ 7,985,796	\$ 8,675,026	\$ 0	\$ (7,985,796)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,193,874	4,545,150	4,545,150	4,548,619	0	(4,545,150)
Statutory Dedications	215,120	584,343	566,843	202,738	0	(566,843)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,051,315	\$ 13,518,686	\$ 13,097,789	\$ 13,426,383	\$ 0	\$ (13,097,789)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,723,945	1,942,539	1,415,486	1,415,486	0	(1,415,486)
Total Professional Services	32,483	44,733	52,233	52,233	0	(52,233)
Total Other Charges	11,084,928	11,432,866	11,479,073	11,807,667	0	(11,479,073)
Total Acq & Major Repairs	209,959	98,548	150,997	150,997	0	(150,997)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,051,315	\$ 13,518,686	\$ 13,097,789	\$ 13,426,383	\$ 0	\$ (13,097,789)
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

Funds 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.

Southern University - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Support Education In LA First Fund	215,120	234,343	234,343	202,738	0	(234,343)
Overcollections Fund	0	350,000	332,500	0	0	(332,500)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,985,796	\$ 13,097,789	0	Existing Oper Budget as of 2/1/09
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
			Non-recur funding provided for the Business Incubator Program at Southern University at Shreveport.
0	(332,500)	0	
			Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
(7,985,796)	(12,765,289)	0	
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Performance Information

- (KEY) To increase fall headcount enrollment by 5% from the fall 2006 baseline level of 2,387 to 2,507 by fall 2012.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Fall headcount enrollment (LAPAS CODE - 14146)	2,542	2,337	2,435	2,435	2,459	To Be Established
K	Percent change in enrollment from Fall 2006 baseline year. (LAPAS CODE - 14145)	13.00%	4.70%	2.00%	2.00%	1.00%	To Be Established

2. (KEY) To increase minority fall headcount enrollment by 5% from the fall 2006 baseline level of 2,105 to 2,116 by fall 2012.

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percent change in minority Fall headcount enrollment from Fall 2006 baseline year (LAPAS CODE - 14148)	8.00%	-0.46%	3.80%	3.80%	1.00%	To Be Established
K	Minority Fall headcount enrollment (LAPAS CODE - 14147)	2,138	1,960	2,055	2,055	2,075	To Be Established

3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education by 6 percentage points from the fall 2006 baseline level of 57.6% to 63.6% by fall 2012.

Children's Budget Link: Not applicable

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

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

Explanatory Note: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education (LAPAS CODE - 14151)	67.00%	56.20%	60.00%	60.00%	61.00%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education (LAPAS CODE - 14152)	4.30%	-1.40%	4.10%	4.10%	1.00%	To Be Established

4. (KEY) To increase the three year graduation rate in public postsecondary education by 5 percentage points over baseline year rate of 19.6% in Fiscal Year 2006-2007 to 24.6% by Fiscal Year 2012-2013.

Children's Budget Link: Not applicable

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

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

Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Number of graduates in three years (LAPAS CODE - 14155)	68	53	69	69	70	To Be Established
K	Three-year graduation rate (LAPAS CODE - 14154)	22.00%	12.70%	21.60%	21.60%	22.60%	To Be Established

Southern University - Shreveport General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Student Headcount (LAPAS CODE - 12713)	2,230	2,331	2,534	2,387	2,337
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12714)	1,988.00	2,149.00	2,136.00	1,984.00	1,837.30
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12720)	61.70%	51.20%	45.00%	51.00%	48.60%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12721)	67.40%	57.10%	51.00%	58.00%	56.20%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12723)	29.60%	16.70%	22.00%	21.03%	20.10%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 12715)	395	358	216	380	322
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Allied Health Graduates (Undergrad) (LAPAS CODE - 20230)	151	152	25	153	119
State Dollars Per FTE (LAPAS CODE - 12716) \$	2,690.00	3,882.00	4,297.00	3,577.00	4,821.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					



Southern University - Shreveport General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12717)	1,094.00	1,094.00	1,126.00	1,126.00	2,252.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12718)	1,659.00	1,659.00	1,691.00	1,691.00	3,382.00
Academic Program Accreditation Rate (LAPAS CODE - 12722)	87.50%	77.80%	87.50%	80.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Mean ACT Composite Score (LAPAS CODE - 12719)	15.40	15.90	15.00	15.00	15.60
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
ACT Level of Student Satisfaction (LAPAS CODE - 12727)	4.00	3.91	3.91	Not Available	Not Available
An annual student satisfaction survey of currently enrolled students (using the ACT Student Opinion Survey instrument) is coordinated through the Board of Regents. Each 2-year and 4-year institution participates. Students rate "their college in general" on a five (5)-point satisfaction scale.					
Number of TOPS Recipients (LAPAS CODE - 12726)	12	19	14	30	33
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



615_6000 — SU Agricultural Research/Extension Center



Program Authorization: Authorization for the Southern University Agricultural Extension Program is Public law 95-113, September 29, 1977, subtitle G - 1890 Land-Grant College Funding. SEC. 1444. [7 U.S.C. 322] EXTENSION AT 1890 LAND-GRANT COLLEGES, INCLUDING TUSKEGEE UNIVERSITY. SEC. 1444 (a) (1) There are hereby authorized to be appropriated annually such sums as Congress may determine necessary to support continuing agricultural and forestry extension at colleges eligible to receive funds under the Act of August 30, 1890 (26 Stat. 417-419, as amended; 7 U.S.C. 321-326 and 328), including Tuskegee University (hereinafter in this section referred to as "eligible institutions").

SEC. 1444 (a) (3) USES.- Funds appropriated under this section shall be used for expenses of conducting extension programs and activities, and for contributing to the retirement of employees subject to the provisions of the Act of March 4, 1940 (54 Stat. 30-40. as amended; 7 U.S.C. 331).

Authorization for the Southern University Research Program is 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) There are hereby authorized to be appropriated annually such sums as Congress may determine necessary to support continuing agricultural research at colleges eligible to receive funds under the Act of August 30, 1890 (26 Stat. 417-419, as amended; 7 U.S.C. 321-326 and 328); including Tuskegee University (hereinafter referred to in this section as "eligible institutions"). SEC. 1445 (a) (3) USES.- Funds appropriated under this section shall be used for expenses of conducting agricultural research, printing, disseminating the results of such research, contributing to the retirement of employees subject to the provisions of the Act of March 4, 1940 (54 Stat. 39-40, as amended; 7 U.S.C. 331), administrative planning and direction, and purchase and rental of land and the construction, acquisition, alteration, or repair of buildings necessary for conducting agricultural research.

SEC. 1445 (a) (4) COORDINATION.- The eligible institutions are authorized to plan and conduct agricultural research in cooperation with each other and such agencies, institutions, and individuals as may contribute to the solution of agricultural problems, and moneys appropriated pursuant to this section shall be available for paying the necessary expenses of planning, coordinating, and conducting such cooperative research.

Program Description

The mission of the Southern University Agricultural Research and Extension Center (Center); in its land-grant role, is to conduct statewide basic and applied research and to disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs. The Center advances the state of knowledge through its research program. Through its extension program, it disseminates relevant information that addresses the scientific, technological, social, economic and cultural needs of all citizens, emphasizing particularly the needs of those who are socially, economically, and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies, in accordance with various acts of Congress, ensures that the overall needs of citizens of Louisiana are met by the effective and efficient use of the resources provided to the Center through state and federal appropriations.

The goals of the Southern University Agricultural Research and Extension Center are:

- I. To strengthen the productivity, profitability and competitiveness of Louisiana's agriculture, forestry, and fisheries while enhancing the environment and wise use of 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,183,575	\$ 4,142,508	\$ 3,830,095	\$ 3,953,399	\$ 0	\$ (3,830,095)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	6,724	0	0	0	0	0
Statutory Dedications	1,588,014	1,818,645	1,818,645	1,809,387	0	(1,818,645)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,036,036	3,036,211	3,036,211	3,036,211	0	(3,036,211)
Total Means of Financing	\$ 8,814,349	\$ 8,997,364	\$ 8,684,951	\$ 8,798,997	\$ 0	\$ (8,684,951)
Expenditures & Request:						



SU Agricultural Research/Extension Center Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	2,535,263	1,411,543	1,802,958	1,835,026	0	(1,802,958)
Total Professional Services	52,062	100,191	51,000	51,816	0	(51,000)
Total Other Charges	6,066,229	7,271,138	6,479,675	6,560,837	0	(6,479,675)
Total Acq & Major Repairs	160,795	214,492	351,318	351,318	0	(351,318)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,814,349	\$ 8,997,364	\$ 8,684,951	\$ 8,798,997	\$ 0	\$ (8,684,951)
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

Funds 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.

SU Agricultural Research/Extension Center Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Tobacco Tax Health Care Fund	1,000,000	1,000,000	1,000,000	1,000,000	0	(1,000,000)
Support Education In LA First Fund	63,014	68,645	68,645	59,387	0	(68,645)
Southern University Agricultural Program Fund	525,000	750,000	750,000	750,000	0	(750,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,830,095	\$ 8,684,951	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(3,830,095)	(8,684,951)	0	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Performance Information

- (KEY) To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agricultural, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the Fiscal Year 2005-2006 baseline level of 50% through Fiscal Year 2012-2013.**

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 Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Percentage of entrepreneurs adoption rate for recommendation (LAPAS CODE - 14161)	47.00%	55.00%	53.00%	53.00%	53.00%	To Be Established
S	Number of clientele served (LAPAS CODE - 14160)	230,000	226,314	200,000	200,000	210,000	To Be Established
S	Number of Educational Programs (LAPAS CODE - 21170)	220	314	220	220	240	To Be Established
S	Percent increase in average adoption rate for recommendations (LAPAS CODE - 21071)	5.00%	3.00%	5.00%	5.00%	5.00%	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 five percent from the Fiscal Year 2005-2006 baseline of 62,353 through Fiscal Year 2012-2013.

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 Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Number of volunteer leaders (LAPAS CODE - 14162)	500	1,164	700	700	800	To Be Established
K	Number of participants in youth development programs and activities (LAPAS CODE - 14163)	85,000	301,124	90,000	90,000	130,000	To Be Established
K	Number of youth participants in community services and activities (LAPAS CODE - 14164)	2,750	1,697	2,850	2,850	2,850	To Be Established
S	Percent change in number of youth participating in activities (LAPAS CODE - 21073)	10.00%	92.00%	5.00%	5.00%	5.00%	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 five percent annually from the Fiscal Year 2005-2006 baseline level of 470,000 through Fiscal Year 2012-2013.

Louisiana: Vision 2020 Link: Objectives 1.1; 1.2; 2.3; 2.7; 3.3; 3.5

Children's Budget Link: Louisiana Children's Trust Fund through the Children's Budget 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; Southern University School of Nursing, Center for Social Research, Center for Rural and Small Business Development, College of Business, College of Architecture, and College of Engineering and Southern University of Law Center, Food for Families/Senior Commodity Supplemental Food Program; Capital Business Development Center; Louisiana Department of Agriculture, Education, Economic Development Health and Hospitals and Environmental Quality; Office of Rural Development; Louisiana Association of Nonprofit Organization; National Congress of Community Economic Development; Mid-South Delta Consortium, Mid-South Delta Initiative, Kellogg Foundation and United States Department of Agriculture.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of educational contacts (LAPAS CODE - 10538)	493,500	522,150	495,000	495,000	495,000	To Be Established
K	Number of educational programs (LAPAS CODE - 14165)	1,500	2,083	1,500	1,500	1,550	To Be Established
K	Percent change in educational contacts (LAPAS CODE - 21076)	0	6%	5%	5%	5%	To Be Established

SU Agricultural Research/Extension Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Number of research projects (LAPAS CODE - 12923)	15	15	15	10	13
Research project terminated and teaching projects are currently included in designated academic units.					
Number of Research and Extension FTEs (LAPAS CODE - 12924)	55	58	71	82	118
Number of Educational Contacts (Extension only) (LAPAS CODE - 12925)	459,320	432,678	433,244	749,235	522,150
LaPAS PI Code number 12925 reflects data from Objective 3 only - number of educational contacts in Objectives 1 and 2 are not included. During FY 2007/2008 226,314 contacts were made in Objective 1 while 301,124 contacts were made in Objective 2.					



19A-620 — University of Louisiana System



Agency Description

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

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

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

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

For additional information, see:

[University of Louisiana System](#)

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

University of Louisiana System Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 425,849,132	\$ 448,974,588	\$ 429,290,920	\$ 454,550,200	\$ 0	\$ (429,290,920)
State General Fund by:						
Total Interagency Transfers	103,091	6,310,923	6,310,923	6,310,923	0	(6,310,923)
Fees and Self-generated Revenues	251,219,017	267,098,815	279,820,551	280,951,766	0	(279,820,551)
Statutory Dedications	16,267,013	17,342,465	17,324,965	14,769,537	0	(17,324,965)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 693,438,253	\$ 739,726,791	\$ 732,747,359	\$ 756,582,426	\$ 0	\$ (732,747,359)
Expenditures & Request:						
BD of Suprs-Univ of LA System	\$ 4,404,060	\$ 10,356,565	\$ 10,241,260	\$ 10,252,731	\$ 0	\$ (10,241,260)
Nicholls State University	56,658,771	58,726,910	58,373,221	61,945,689	0	(58,373,221)
Grambling State University	56,026,066	56,809,327	56,412,316	58,746,608	0	(56,412,316)
Louisiana Tech University	94,158,777	102,742,154	101,515,795	104,906,002	0	(101,515,795)
McNeese State University	66,582,312	71,089,210	70,759,182	73,770,239	0	(70,759,182)
University of Louisiana - Monroe	85,513,455	86,869,545	85,785,077	87,096,916	0	(85,785,077)
Northwestern State University	78,018,912	78,360,518	77,625,793	80,921,890	0	(77,625,793)
Southeastern Louisiana University	117,617,500	125,517,262	124,229,010	128,664,010	0	(124,229,010)
University of Louisiana - Lafayette	134,458,400	149,255,300	147,805,705	150,278,341	0	(147,805,705)
Total Expenditures & Request	\$ 693,438,253	\$ 739,726,791	\$ 732,747,359	\$ 756,582,426	\$ 0	\$ (732,747,359)
Authorized Full-Time Equivalents:						
Classified	0	25	25	25	0	(25)
Unclassified	0	0	0	0	0	0
Total FTEs	0	25	25	25	0	(25)



620_1000 — BD of Suprs-Univ of LA System



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

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

Program Description

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

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

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

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

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

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

For additional information, see:

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

BD of Suprs-Univ of LA System Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,871,742	\$ 9,170,565	\$ 9,055,260	\$ 9,066,731	\$ 0	\$ (9,055,260)
State General Fund by:						
Total Interagency Transfers	36,000	36,000	36,000	36,000	0	(36,000)
Fees and Self-generated Revenues	894,367	1,150,000	1,150,000	1,150,000	0	(1,150,000)
Statutory Dedications	601,951	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	\$ 4,404,060	\$ 10,356,565	\$ 10,241,260	\$ 10,252,731	\$ 0	\$ (10,241,260)



BD of Suprs-Univ of LA System Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 0	\$ 3,244,321	\$ 2,742,912	\$ 2,749,375	\$ 0	\$ (2,742,912)
Total Operating Expenses	140,565	104,486	147,274	149,706	0	(147,274)
Total Professional Services	287,683	88,249	180,000	182,880	0	(180,000)
Total Other Charges	3,963,858	6,884,849	7,136,074	7,135,770	0	(7,136,074)
Total Acq & Major Repairs	11,954	34,660	35,000	35,000	0	(35,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,404,060	\$ 10,356,565	\$ 10,241,260	\$ 10,252,731	\$ 0	\$ (10,241,260)
Authorized Full-Time Equivalents:						
Classified	0	25	25	25	0	(25)
Unclassified	0	0	0	0	0	0
Total FTEs	0	25	25	25	0	(25)

Source of Funding

Funds 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.

BD of Suprs-Univ of LA System Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 601,951	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 9,055,260	\$ 10,241,260	25	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (9,055,260)	\$ (10,241,260)	(25)	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 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 fall 14th class day headcount enrollment in the University of Louisiana System by 3.0% from the fall 2006 baseline level of 80,793 to 83,217 by fall 2012.**

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: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Fall headcount enrollment (LAPAS CODE - 14176)	82,053	79,383	80,197	80,197	80,579	To Be Established
K	Percent change in fall headcount enrollment from fall 2006 baseline year (LAPAS CODE - 14175)	0	-4.71%	-0.70%	-0.70%	-0.26%	To Be Established

2. (KEY) Increase the minority fall 14th class day headcount enrollment in the University of Louisiana System by 3% from the fall 2006 baseline of 22,338 to 23,008 by fall 2012.

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: Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall minority headcount enrollment (LAPAS CODE - 14180)	22,178	21,715	21,681	21,681	21,966	To Be Established
K	Percent change in minority headcount enrollment for fall 2006 baseline year (LAPAS CODE - 14178)	-0.01%	-3.00%	-0.03%	-0.03%	-1.67%	To Be Established

3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in the University of Louisiana System by 4 percentage points from the fall 2006 baseline level of 76% to 80% by fall 2012.

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 performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 10706)	77.20%	77.20%	77.00%	77.00%	77.00%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 14166)	0.50%	0.30%	0.01%	0.01%	1.00%	To Be Established

4. (KEY) Increase the six-year graduation rate in the University of Louisiana System by 19 percentage points from the fall 1999 baseline level of 35% to 54% by spring 2013.

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 state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of graduates in six years (LAPAS CODE - 14182)	4,997	4,998	5,422	5,422	5,600	To Be Established
K	Six-year graduation rate (LAPAS CODE - 20418)	40.00%	39.66%	41.00%	41.00%	41.00%	To Be Established



620_2000 — Nicholls State University



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

Program Description

Nicholls State University's stated mission is that it “provides a unique blend of excellent academic programs to meet the needs of Louisiana and beyond. The University cultivates productive, responsible, engaged citizens in a personalized, culturally rich and dynamic learning environment through quality teaching, research, and service.” Nicholls provides academic programs and support services for traditional and non-traditional students while promoting the economic and cultural infrastructure of the region. Nicholls State University includes the following activities: Office of the President, Offices of the Provost and Vice President for Academic Affairs, Finance and Administration, Student Affairs and Enrollment Services, and Institutional Advancement. Also included are the Colleges of Arts and Sciences, Education, Business Administration, Nursing and Allied Health Sciences, University College and Chef John Folse Culinary Institute. Degrees offered include Associate, Bachelors, Masters and Specialist in School Psychology. Nicholls is primarily a teaching institution, but is also highly involved in research appropriate to the region and service to the region.

The goals of Nicholls State University are:

- I. Increase opportunities for student access and success.
- II. Ensure quality and accountability.
- III. Enhance services to community and state.
- IV. Manage fiscal resources (all resources related to university expenses).
- V. Increase recognition and visibility of university.
- VI. Enhance sense of university community.
- VII. Promote a diverse university community to provide an enriched and challenging educational experience.

For additional information, see:

[Nicholls State University](#)

Nicholls State University Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 34,553,258	\$ 34,566,737	\$ 33,110,461	\$ 36,735,600	\$ 0	\$ (33,110,461)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	20,837,580	22,778,936	23,881,523	24,015,132	0	(23,881,523)
Statutory Dedications	1,267,933	1,381,237	1,381,237	1,194,957	0	(1,381,237)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 56,658,771	\$ 58,726,910	\$ 58,373,221	\$ 61,945,689	\$ 0	\$ (58,373,221)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	5,453,848	5,189,941	5,379,573	5,379,573	0	(5,379,573)
Total Professional Services	371,472	390,360	438,664	438,664	0	(438,664)
Total Other Charges	49,508,647	52,213,304	51,784,966	55,357,434	0	(51,784,966)
Total Acq & Major Repairs	1,324,804	933,305	770,018	770,018	0	(770,018)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 56,658,771	\$ 58,726,910	\$ 58,373,221	\$ 61,945,689	\$ 0	\$ (58,373,221)
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

Funds 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.

Nicholls State University Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Support Education In LA First Fund	1,267,933	1,381,237	1,381,237	1,194,957	0	(1,381,237)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,102,587	0	Mid-Year Adjustments (BA-7s):
\$ 33,110,461	\$ 58,373,221	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(33,110,461)	(58,373,221)	0	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment at Nicholls State University by 1.3% from the fall 2006 baseline level of 6,810 to 6,900 by fall 2012.**

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: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall headcount enrollment (LAPAS CODE - 14196)	6,900	6,881	6,840	6,840	6,855	To Be Established
K	Percent change in enrollment from fall 2006 baseline year (LAPAS CODE - 14195)	0.50%	-0.52%	0.40%	0.40%	0.70%	To Be Established

2. (KEY) To maintain minority fall headcount enrollment at Nicholls State University at the fall 2006 baseline level of 1,576.

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: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall minority headcount enrollment (LAPAS CODE - 14199)	1,650	1,552	1,576	1,576	1,576	To Be Established
K	Percent change in minority enrollment from fall 2006 baseline year (LAPAS CODE - 20392)	8.20%	1.80%	0	0	0	To Be Established



3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education by 4.6 percentage points from the fall 2006 baseline level of 73.4% to 78% by fall 2012.

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: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 14512)	74.10%	76.00%	74.90%	74.90%	75.50%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 14397)	5.30%	7.20%	1.50%	1.50%	2.10%	To Be Established

4. (KEY) Increase the six-year graduation rate in postsecondary education by 17.9 percentage points from the fall 1999 baseline level of 32.1% to 50% by spring 2013.

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: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Number of graduates in six years (LAPAS CODE - 20393)	467	422	534	534	572	To Be Established
K	Six-year graduation rate (LAPAS CODE - 10767)	33.00%	29.74%	38.00%	38.00%	41.00%	To Be Established

5. (KEY) Increase the total dollar amount of federal, state, and local-private gifts, grants and contracts awarded to Nicholls State University by 12% (from \$5,970,072 to \$6,686,481) by June 2013.

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.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Total Dollar Amount of Federal, State, & Local-Private Gifts, Grants, and Contracts awarded to Nicholls State University (LAPAS CODE - 10782)	\$ 6,562,056	\$ 7,369,373	\$ 6,145,989	\$ 6,145,989	\$ 6,326,153	To Be Established



6. (KEY) Increase the total dollar amount of institution-based academic scholarships awarded per academic year from the baseline of \$903,877 for the 2005-2006 academic year by 20% (\$1,084,652) for the 2011-2012 academic year.

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.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Total dollar amount of institution-based academic scholarships (LAPAS CODE - 21382)	\$ 1,043,226	\$ 1,105,618	\$ 1,012,342	\$ 1,012,342	\$ 1,036,445	To Be Established
K	Total number of recipients per academic year (LAPAS CODE - 21383)	558	763	541	541	690	To Be Established

Nicholls State University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Student Headcount (LAPAS CODE - 12953)	7,260	7,482	7,531	6,810	6,881

The SREB system for categorizing postsecondary education institutions is designed for use in making statistical comparisons among states and is based on a number of factors relevant to determining resource requirements. Differences in institutional size (numbers of degrees), role (types of degrees), breadth of program offerings (number of program areas in which degrees are granted), and comprehensiveness (distribution of degrees across program areas) are the factors upon which institutions are classified. Institutions are assigned to categories for a report year using the previous academic year's data on program completions. To keep the statistical comparison groups relatively stable over time and to assure that institutions change categories only when their measures on a criterion are relatively stable, institutions change categories when they meet the criterion for another category for the third consecutive time. Four Year I - Institutions awarding at least 100 doctoral degrees that are distributed among at least 10 CIP categories (2-digit classification) with no more than 50 percent in any one category.

Student Full-time Equivalent (FTE) (LAPAS CODE - 12954)	6,525.00	6,797.20	6,651.00	6,122.40	6,114.30
---	----------	----------	----------	----------	----------

As used in this document, admissions criteria (yes/no) denote whether the institution has any required criteria for admissions other than high school graduate or GED. Examples of admissions criteria would include a minimum standardized test score (ACT/SAT), a minimum high school grade point average, the successful completion of a prescribed set of high school courses, and ranking in the graduation class.

1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12960)	57.60%	65.40%	60.20%	65.30%	66.30%
---	--------	--------	--------	--------	--------

Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.



Nicholls State University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
1st to 2nd-Year Retention (State) (LAPAS CODE - 12961)	68.70%	75.10%	69.90%	76.30%	77.40%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12963)	27.70%	26.50%	32.13%	32.10%	29.70%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 12955)	1,067	1,031	982	1,016	1,056
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20302)	80	128	109	91	77
Allied Health Graduates (Undergrad) (LAPAS CODE - 20303)	87	91	125	88	86
Total Students Eligible for Teacher Certification (LAPAS CODE - 20304)	178	162	134	124	126
Teacher Certification - Traditional Route (LAPAS CODE - 20305)	141.00	87.00	107.00	108.00	93.00
Teacher Certification - Alternate Route (LAPAS CODE - 17212)	37.00	75.00	27.00	16.00	33.00
State Dollars Per FTE (LAPAS CODE - 12956)	3,751.00	3,703.00	3,822.00	4,921.00	5,859.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12957)	2,921.00	3,168.00	3,390.00	3,595.00	3,595.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12958)	8,369.00	8,616.00	8,838.00	9,043.00	9,043.00
Academic Program Accreditation Rate (LAPAS CODE - 12962)	100.00%	100.00%	100.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 12965)	52	142	141	116	313
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					



Nicholls State University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Enrollment in Distance Learning Courses (LAPAS CODE - 20306)	426	1,518	1,690	2,061	2,653
Mean ACT Composite Score (LAPAS CODE - 12959)	19.20	19.40	19.00	20.60	20.80
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 12966)	1,483	1,731	1,876	1,843	1,851
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



620_3000 — Grambling State University



Program Authorization: (Founded in 1901 as a private industrial school to educate African American citizens of North Central Louisiana) Act 161 of House Bill 227, July 20, 1928; Act 33 of House Bill 278, July 4, 1946; Act 178 of House Bill 35, July 12, 1974. Constitution of 1974, Article VII.

Program Description

Grambling State University 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. The University 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.”

Grambling State University is managed through the following areas: Office of the President, Division of Academic Affairs, Division of Finance, Division of Student Affairs, and Division of University Advancement.

The University aims to produce graduates from its undergraduate programs who:

- I. Possess excellent oral and written communication, numeracy, and computer technology skills,

- II. Understand the basic laws that describe the physical universe, To enhance services to the community and state.
- III. Understand the evolution of biological systems,
- IV. Are able to think critically,
- V. Understand the development of economic, political, and social systems,
- VI. Understand the history of civilization and the contributions of African Americans,
- VII. Have knowledge of a language and culture other than their own,
- VIII. Practice high ethical standards of conduct,
- IX. Show through their work a commitment to service for humankind,
- X. Have acquired skills and knowledge in a major academic discipline that afford them the option of graduate/professional study or career employment.

For additional information, see:

[Grambling State University](#)

Grambling State University Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 30,496,722	\$ 30,542,054	\$ 29,210,902	\$ 31,636,140	\$ 0	\$ (29,210,902)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	24,346,221	24,978,426	25,912,567	25,995,441	0	(25,912,567)
Statutory Dedications	1,183,123	1,288,847	1,288,847	1,115,027	0	(1,288,847)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 56,026,066	\$ 56,809,327	\$ 56,412,316	\$ 58,746,608	\$ 0	\$ (56,412,316)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	5,749,115	4,308,682	4,351,770	4,351,770	0	(4,351,770)
Total Professional Services	637,783	618,881	663,952	663,952	0	(663,952)
Total Other Charges	49,131,444	51,140,176	50,970,365	53,304,657	0	(50,970,365)
Total Acq & Major Repairs	507,724	741,588	426,229	426,229	0	(426,229)
Total Unallotted	0	0	0	0	0	0



Grambling State University Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 56,026,066	\$ 56,809,327	\$ 56,412,316	\$ 58,746,608	\$ 0	\$ (56,412,316)
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

Funds 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.

Grambling State University Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Support Education In LA First Fund	1,183,123	1,288,847	1,288,847	1,115,027	0	(1,288,847)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 934,141	0	Mid-Year Adjustments (BA-7s):
\$ 29,210,902	\$ 56,412,316	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(29,210,902)	(56,412,316)	0	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Performance Information

1. (KEY) Increase fall 14th class day headcount enrollment at Grambling State University by 46% from the fall 2006 baseline level of 5,065 to 7,395 by fall 2012.

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: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall headcount enrollment (LAPAS CODE - 10897)	5,164	5,161	5,264	5,264	5,358	To Be Established
K	Percent change in enrollment from fall 2006 baseline year (LAPAS CODE - 14435)	10.60%	10.50%	3.90%	3.90%	5.80%	To Be Established

2. (KEY) Increase minority fall headcount enrollment (as of 14th class day) at Grambling State University by 37% from the fall 2006 baseline level of 4,584 to 6,283 by fall 2012.

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: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall minority headcount enrollment (LAPAS CODE - 14438)	4,788	4,579	4,669	4,669	4,674	To Be Established
K	Percent change in minority enrollment from fall 2006 baseline year (LAPAS CODE - 20394)	8.50%	3.80%	1.80%	1.80%	1.90%	To Be Established



3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year at Grambling State University by 20 percentage points from the 2006 baseline level of 59.9% to 80% by fall 2012.

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: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 14441)	62.40%	63.80%	68.00%	68.00%	68.00%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at Grambling State University (total retention). (LAPAS CODE - 14440)	-9.60%	-2.80%	8.10%	8.10%	8.00%	To Be Established

4. (KEY) Increase the six-year graduation rate at Grambling State University by 16.5 percentage points from the fall 1999 baseline level of 37.5% to 54% by spring 2013.

Children's Budget Link: Not applicable

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

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



Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Number of graduates in six years (LAPAS CODE - 20395)	243	313	452	452	372	To Be Established
K	Six-year graduation rate. (LAPAS CODE - 14498)	38.00%	35.30%	44.00%	44.00%	37.00%	To Be Established

Grambling State University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Student Headcount (LAPAS CODE - 12765)	4,669	5,039	5,164	5,065	5,161
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12766)	4,751.00	5,032.50	5,049.00	5,016.10	5,062.90
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12772)	68.50%	62.60%	57.60%	54.90%	59.10%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12773)	71.80%	66.60%	62.40%	59.90%	63.80%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12775)	34.60%	36.81%	37.67%	39.60%	35.30%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					



Grambling State University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Degrees/Awards Conferred (LAPAS CODE - 12767)	735	701	689	726	670
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20308)	29	44	42	61	64
Allied Health Graduates (Undergrad) (LAPAS CODE - 20309)	5		42	0	2
Total Students Eligible for Teacher Certification (LAPAS CODE - 20310)	27	31	24	33	37
Teacher Certification - Traditional Route (LAPAS CODE - 20311)	26.00	22.00	24.00	19.00	25.00
Teacher Certification - Alternate Route (LAPAS CODE - 17069)	1.00	9.00	0	14.00	12.00
State Dollars Per FTE (LAPAS CODE - 12768)	5,168.00	4,961.00	4,877.00	5,827.00	6,260.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12769)	3,086.00	3,314.00	3,506.00	3,622.00	3,622.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12770)	8,436.00	8,664.00	8,856.00	8,972.00	8,972.00
Academic Program Accreditation Rate (LAPAS CODE - 12774)	96.90%	96.90%	95.50%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 12777)	34	103	54	52	55
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 20312)	661	881	979	564	587
Mean ACT Composite Score (LAPAS CODE - 12771)	16.50	16.30	16.20	16.20	16.20
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 12778)	175	154	171	198	174
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



620_4000 — Louisiana Tech University



Program Authorization: The Louisiana Industrial Institute, now named Louisiana Tech University, was founded by the Legislature of 1894 by Act No. 68, approved July 6, 1894. The Louisiana Constitution of 1974 established the current board structure for higher education: The University's operations are managed by the University of Louisiana System Board of Supervisors; and the planning, coordinating, and budgeting are managed by the Board of Regents. Louisiana Tech University is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools (SACS) and is a four-year degree-granting institution with a selective admissions policy.

Program Description

Louisiana Tech University recognizes its threefold obligations: to advance the state of knowledge by maintaining a strong research and creative environment; to disseminate knowledge by maintaining an intellectual environment that encourages the development and application of that knowledge; and to provide strong outreach and service programs and activities to meet the needs of the region and state. Graduate study and research are integral to the University's purpose. Doctoral programs will continue to focus on fields of study in which Louisiana Tech has the ability to achieve national competitiveness or to respond to specific state or regional needs. Louisiana Tech will conduct research appropriate to the level of academic programs offered and will have a defined ratio of undergraduate to graduate enrollment. Louisiana Tech is classified as an SREB four-year 2 institution, is categorized as a Carnegie Doctoral/Research University, and as a COC/SACS Level VI institution. At a minimum, the University will implement Selective II admissions criteria. Louisiana Tech is located in Region VII.

The goals of Louisiana Tech University are:

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

Louisiana Tech University is a research and teaching institution. The University administration includes five overall areas: academic affairs, research and development, finance and administration, student affairs, and university advancement. The University houses five colleges (College of Business, College of Applied and Natural Sciences, College of Engineering and Science, College of Education, College of Liberal Arts), Division of Basic and Career Studies, and Graduate School. Our overall goal is to provide quality academic programming and support for all students and service to the community.

For additional information, see:

[Louisiana Tech University](#)

Louisiana Tech University Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 57,583,354	\$ 60,422,121	\$ 57,765,762	\$ 61,110,255	\$ 0	\$ (57,765,762)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	34,336,113	39,880,617	41,310,617	41,685,322	0	(41,310,617)
Statutory Dedications	2,239,310	2,439,416	2,439,416	2,110,425	0	(2,439,416)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 94,158,777	\$ 102,742,154	\$ 101,515,795	\$ 104,906,002	\$ 0	\$ (101,515,795)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	8,768,995	9,460,039	8,926,459	8,926,459	0	(8,926,459)
Total Professional Services	263,836	253,900	112,920	112,920	0	(112,920)
Total Other Charges	83,198,134	84,877,980	85,732,237	89,122,444	0	(85,732,237)
Total Acq & Major Repairs	1,927,812	8,150,235	6,744,179	6,744,179	0	(6,744,179)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 94,158,777	\$ 102,742,154	\$ 101,515,795	\$ 104,906,002	\$ 0	\$ (101,515,795)
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

Funds 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.

Louisiana Tech University Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Support Education In LA First Fund	2,239,310	2,439,416	2,439,416	2,110,425	0	(2,439,416)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,430,000	0	Mid-Year Adjustments (BA-7s):
\$ 57,765,762	\$ 101,515,795	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
			Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
(57,765,762)	(101,515,795)	0	
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Performance Information

- (KEY) Fall 9th class day enrollment at Louisiana Tech University will decrease no more than 1% from the fall 2006 baseline level of 11,200 to 11,088 by fall 2012.**

Children's Budget Link: Not applicable

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

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



Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Fall headcount enrollment (LAPAS CODE - 14509)	11,810	10,558	11,087	11,087	10,649	To Be Established
K	Percent change in enrollment from fall 2006 baseline year (LAPAS CODE - 14508)	-1.25%	-11.70%	-1.01%	-1.01%	-4.92%	To Be Established

2. (KEY) Minority fall 9th class day enrollment at Louisiana Tech University will decrease no more than 1.6% from the fall 2006 baseline level of 2,251 to 2,217 by fall 2012.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall minority headcount enrollment (LAPAS CODE - 14511)	2,201	2,057	2,217	2,217	2,130	To Be Established
K	Percent change in minority enrollment from fall 2006 baseline year (LAPAS CODE - 14510)	0.09%	-6.46%	-1.51%	-1.51%	-0.05%	To Be Established

3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at Louisiana Tech University by one percentage point from the fall 2006 baseline level of 82.5% to 83.5% by fall 2012.

Children's Budget Link: Not applicable.

Human Resources Policies Beneficial to Women and Families Link: Not applicable.

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

Explanatory Note: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 14512)	85.00%	81.70%	82.60%	82.60%	82.60%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 21765)	0.20%	-3.10%	0.10%	0.10%	0.10%	To Be Established

4. (KEY) Increase the six-year graduation rate of students at Louisiana Tech University by 0.48 percentage points from the fall 1999 baseline level of 55.02% to 55.5% by spring 2013.

Children's Budget Link: Not applicable

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

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

Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of graduates in six years (LAPAS CODE - 20400)	1,036	953	1,083	1,083	1,057	To Be Established
K	Six-year graduation rate (LAPAS CODE - 14515)	56.26%	52.25%	55.03%	55.03%	53.90%	To Be Established

5. (SUPPORTING) Increase the number of faculty participating in competitive research information technology (IT) fields by 5 per year (baseline of 25 in academic year 2005-2006).

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of faculty in IT fields with externally funded IT grants. (LAPAS CODE - 14517)	27	28	32	32	34	To Be Established
S	Percentage change in number of faculty in IT fields with externally funded IT grants. (LAPAS CODE - 14516)	29%	33%	28%	28%	36%	To Be Established

6. (SUPPORTING) Increase the number of patents, licenses, and business start-ups (IT measures) related to advanced technologies, particularly information technology (IT), biotechnology, and nanotechnology by 50% from a baseline of 28 in Fiscal Year 2005-2006 to 42 in Fiscal Year 2012-2013 (at a targeted rate of two per year).

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
S	Number of IP Measures (LAPAS CODE - 21400)	10	41	34	34	36	To Be Established
S	Percentage change in number of IP measures. (LAPAS CODE - 21401)	25%	412%	350%	350%	29%	To Be Established

Louisiana Tech University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Student Headcount (LAPAS CODE - 12780)	11,960	11,687	11,595	11,200	10,558
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12781)	10,759.00	10,336.40	9,997.00	9,547.90	8,999.60
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12787)	73.90%	70.10%	72.50%	72.70%	71.40%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12788)	84.90%	82.40%	84.00%	82.50%	81.70%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12790)	52.49%	51.40%	55.02%	53.50%	52.30%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 12782)	1,895	2,015	2,044	1,912	1,961
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20316)	62	66	72	56	62



Louisiana Tech University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Allied Health Graduates (Undergrad) (LAPAS CODE - 20317)	46	58	72	63	73
Total Students Eligible for Teacher Certification (LAPAS CODE - 20318)	136	158	164	179	176
Teacher Certification - Traditional Route (LAPAS CODE - 20319)	100.00	90.00	104.00	113.00	102.00
Teacher Certification - Alternate Route (LAPAS CODE - 17116)	36.00	68.00	60.00	66.00	74.00
State Dollars Per FTE (LAPAS CODE - 12783)	3,977.00	4,271.00	4,328.00	5,027.00	6,649.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12784)	3,240.00	3,474.00	3,921.00	4,608.00	4,578.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12785)	7,155.00	7,389.00	8,121.00	10,608.00	9,888.00
Academic Program Accreditation Rate (LAPAS CODE - 12789)	100.00%	100.00%	100.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 12792)	74	162	176	162	238
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 20320)	1,315	2,505	2,458	2,290	1,894
Mean ACT Composite Score (LAPAS CODE - 12786)	21.80	22.50	22.00	22.40	22.80
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 12793)	3,487	3,468	3,426	3,264	3,125
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



620_5000 — McNeese State University



Program Authorization: McNeese State University, a member of the University of Louisiana System, is authorized by Act 313 of 1975 (R.S. 17:3217).

Program Description

McNeese State University, a selective admissions institution, provides education, research, and service that support our core values of academic excellence, student success, fiscal responsibility, and university-community alliances. The University's fundamental educational mission is to offer associate, baccalaureate, and specific graduate curricula distinguished by academic excellence. The University engages in collaborative ventures to benefit industry and to enhance economic development and cultural growth in this region and beyond.

The foundation for student success begins with faculty commitment to excellence in teaching, research, and creative and scholarly activity. At McNeese State University, a member of the University of Louisiana System, students cultivate skills for critical thinking and effective expression and gain an understanding of the global community. The learning and social environment integrates discipline-specific knowledge with the values of lifelong learning, ethical responsibility, and civic engagement.

The goals for McNeese State University 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.

McNeese State University is a four-year, public institution of higher learning that offers associate, baccalaureate, and specific graduate curricula distinguished by academic excellence. The institution is governed by the President and six divisions including the Division of Academic Affairs, the Division of Administration and Student Affairs, the Division of Business Affairs, the Division of Development and Public Affairs, the Division of Information Technology, and the Division of Special Services and Equity.

The Division of Academic Affairs is responsible for providing leadership and administrative oversight for delivering baccalaureate and graduate curricula distinguished by effective teaching, research, and service. Academic Affairs functions in accordance with institutional, University of Louisiana System Board of Supervisors, and Louisiana Board of Regents policies and procedures to deliver academic programs and to focus on improving student learning. The Office of Academic Affairs initiates and supports programs and community collaborations focused on enhancing economic development and cultural growth in Southwest Louisiana and beyond. Academic Affairs is responsible for accreditation and NCAA certification initiatives related to academics.

The Division of Academic Affairs oversees six academic colleges including the College of Business, the Burton College of Education, the College of Engineering and Engineering Technology, the College of Liberal Arts, the College of Nursing, and the College of Science, as well as overseeing the Graduate School. Enrollment Management composed of the H.C. Drew Office of Enrollment Information, General and Basic Studies, the Office of Scholarship and Testing, and the Office of the Registrar report to Academic Affairs, as does the Offices of Institutional Effectiveness and Institutional Research, the Honors College, Frazar Memorial Library, and the Office of Research Services.

The Division of Administration and Student Affairs is responsible for creating a campus culture that promotes the academic, emotional, physical, and social development of students within a safe and secure educational context. Administration and Student Affairs collaborates with all units of the University and with the broader Southwest Louisiana region to assist students in successfully navigating the collegiate environment and developing their full potential to become productive members of the community. The Division oversees the Offices of Administration and Student Affairs, Career Services, the Office of Financial Aid, the Office of Student Services, the Student Union, the Recreational Sports Complex, the University Bookstore, the University Police, and Burton Coliseum.

The Division of Business Affairs is responsible for providing overall management and supervision of the business and financial affairs of the university. Business Affairs informs and advises the President regarding the current and long-term developments of the business and financial affairs of the University. The Division oversees the Offices of Administrative Accounting, Budgeting, Business Affairs, Purchasing, and Facilities and Plant Operations.

The Division of Development and Public Affairs is responsible for serving as a clearinghouse for all funds derived from the private sector and for encouraging advancement of academic programs and research for the faculty while providing scholarship opportunities for students. The Vice President of Development and Public Affairs serves as a liaison between McNeese State University and the Foundation Board of Directors. The Division oversees the Foundation Office, the Alumni Association, and the Office of Public Information and Communications.

The Division of Special Services and Equity is responsible for ensuring that all students, faculty, and staff have an equal opportunity to participate in all aspects of University life. Special Services and Equity prepares the Affirmative Action Plan for Employment and manages affirmative actions for the recruitment and retention of minorities and women, the hiring process, diversity training programs, the applicant tracking system, as well as assisting the University administration on matters relating to institutional compliance. The Division implements and manages compliance with and promotes programs and activities to support the Americans with Disabilities Act and the Affirmative Action Program. The Division is committed to diversity, interculturalism, and equity by providing information, services, and training and development opportunities for faculty, staff, and students. The Division oversees the Offices of Human Resources, Student Employment, and Services for Students with Disabilities, and the Counseling Center and Upward Bound.

The Division of Information Technology is responsible for enhancing the role of information technology on the McNeese State University Campus, marketing the University and its programs, and offering coursework through distance learning and continuing education opportunities. The Division oversees Continuing Education, the Offices of Information Technology, Distance Learning, and MSU Image, and University Computing Services.

For additional information, see:

[McNeese State University](#)

McNeese State University Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 41,251,962	\$ 43,151,016	\$ 41,259,264	\$ 44,643,274	\$ 0	\$ (41,259,264)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	23,335,037	25,662,014	27,232,488	27,240,403	0	(27,232,488)
Statutory Dedications	1,995,313	2,276,180	2,267,430	1,886,562	0	(2,267,430)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 66,582,312	\$ 71,089,210	\$ 70,759,182	\$ 73,770,239	\$ 0	\$ (70,759,182)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	5,761,116	5,475,418	6,310,800	6,310,800	0	(6,310,800)
Total Professional Services	318,699	416,914	513,215	513,215	0	(513,215)
Total Other Charges	55,585,449	61,538,308	61,109,936	64,120,993	0	(61,109,936)
Total Acq & Major Repairs	4,917,048	3,658,570	2,825,231	2,825,231	0	(2,825,231)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 66,582,312	\$ 71,089,210	\$ 70,759,182	\$ 73,770,239	\$ 0	\$ (70,759,182)
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

Funds 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.

McNeese State University Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Calcasieu Parish Fund	551,240	528,064	528,064	525,604	0	(528,064)
Support Education In LA First Fund	1,444,073	1,573,116	1,573,116	1,360,958	0	(1,573,116)
Overcollections Fund	0	175,000	166,250	0	0	(166,250)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,570,474	0	Mid-Year Adjustments (BA-7s):
\$ 41,259,264	\$ 70,759,182	0	Existing Oper Budget as of 2/1/09
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(166,250)	0	Non-recur one-time funding provided for an applied behavioral analysis training program in the Psychology Department for direct-care workers to assist the developmentally disabled.
0	(2,460)	0	Adjust the Calcasieu Parish Fund due to projections of the Revenue Estimating Conference.
(41,259,264)	(70,590,472)	0	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended



Performance Information

1. (KEY) Increase fall 14th class day headcount enrollment at McNeese State University by 2.75% from the fall 2006 baseline level of 8,339 to 8,568 by fall 2012.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall headcount enrollment (LAPAS CODE - 14567)	8,450	8,095	8,000	8,000	8,340	To Be Established
K	Percent change in enrollment from fall 2006 baseline year (LAPAS CODE - 14566)	3.60%	-4.16%	-0.04%	-0.04%	0	To Be Established

2. (KEY) Increase minority fall 14th class day headcount enrollment at McNeese State University by 2.75% from the fall 2006 baseline level of 1,737 to 1,785 by fall 2012.

Children's Budget Link: Not applicable

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

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



Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Fall minority headcount enrollment (LAPAS CODE - 14569)	1,900	1,648	1,650	1,650	1,736	To Be Established
K	Percent change in minority enrollment from fall 2006 baseline year (LAPAS CODE - 14568)	3.73%	-13.26%	-0.05%	-0.05%	0	To Be Established

3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at McNeese State University by 4.6 percentage points from the fall 2006 baseline level of 73.4% to 78% by fall 2012.

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 Notes: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 14572)	75.00%	73.00%	72.50%	72.50%	76.00%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 14570)	1.00%	-1.00%	0.90%	0.90%	2.60%	To Be Established

4. (KEY) Increase the six-year graduation rate at McNeese State University by 14.16 percentage points from the fall 1999 baseline level of 35.84% to 50% by spring 2013.

Children's Budget Link: Not applicable

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

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

Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of graduates in six years (LAPAS CODE - 20368)	542	490	520	520	576	To Be Established
K	Six-year graduation rate (LAPAS CODE - 11091)	40.00%	37.32%	39.50%	39.50%	38.00%	To Be Established

McNeese State University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Student Headcount (LAPAS CODE - 12795)	8,447	8,780	8,922	8,291	8,095
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE). (LAPAS CODE - 12796)	7,595.00	7,982.60	7,966.00	7,579.30	7,331.20
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus). (LAPAS CODE - 12802)	66.30%	67.90%	67.00%	66.50%	64.50%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State). (LAPAS CODE - 12803)	74.00%	75.80%	72.10%	73.40%	73.00%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12805)	25.90%	29.30%	35.84%	33.00%	37.30%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 12797)	1,322	1,357	1,412	1,453	1,466
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20324)	98	75	123	151	157



McNeese State University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Allied Health Graduates (Undergrad) (LAPAS CODE - 20325)	18	23	140	35	28
Total Students Eligible for Teacher Certification (LAPAS CODE - 20326)	197	158	168	154	162
Teacher Certification - Traditional Route (LAPAS CODE - 20327)	166.00	120.00	129.00	127.00	112.00
Teacher Certification - Alternate Route (LAPAS CODE - 17203)	31.00	38.00	39.00	27.00	50.00
State Dollars Per FTE (LAPAS CODE - 12798)	\$ 3,488.00	\$ 3,442.00	\$ 3,399.00	\$ 4,249.00	\$ 5,899.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12799)	2,777.00	2,989.00	3,159.00	3,194.00	3,263.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12800)	8,843.00	9,055.00	9,225.00	9,260.00	9,329.00
Academic Program Accreditation Rate (LAPAS CODE - 12804)	97.50%	97.40%	97.30%	100.00%	100.00%
Distance Learning Courses (LAPAS CODE - 12807)	94	175	165	250	313
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 20328)	1,431	4,677	4,171	5,272	6,319
Mean ACT Composite Score (LAPAS CODE - 12801)	20.10	20.00	20.00	20.80	20.80
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 12808)	1,771	2,015	2,064	2,167	1,972
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



620_6000 — University of Louisiana - Monroe



Program Authorization: The University of Louisiana at Monroe, a member of the University of Louisiana System, is currently authorized by Constitution of 1974, Article 8 and Title 17 of the Louisiana Revised Statutes. **Other authorizations and historical references:** as Ouachita Parish Junior College under Act 173 of 1928; as Northeast Center of Louisiana State University at Monroe under Act 231 of 1934; as Northeast Center of Louisiana State University under Act 339 - House Bill 450 of 1936; as Northeast Junior College in 1939; as Northeast Louisiana State College under Act 527 of 1950; as Northeast Louisiana University under Act 142 of 1970; as University of Louisiana at Monroe (as of August, 1999) under the provisions of Louisiana Revised Statute 49:1101 and Acts 634 and 45 of 1995, as well as the approval of the Board of Supervisors and Board of Regents.

Program Description

The University of Louisiana at Monroe (ULM) is a selective admissions, comprehensive senior institution of higher education. It offers high quality academic and professional programs to meet the intellectual, cultural, vocational, social, and personal needs of its students. The University offers both traditional and innovative graduate and undergraduate programs in the Colleges of Arts and Sciences, Business Administration, Education and Human Development, and Health Sciences.

ULM's mission is to serve its students and community through teaching, research, and service. On a dynamic and diverse campus that is technologically modern and conducive to learning, students are nurtured and encouraged to broaden their values, intellect, interests, talents, and abilities to become thoughtful and productive citizens. ULM also recognizes its responsibility as a community leader and is committed to improving the general quality of life through pure and applied research, clinics, teacher education, and partnerships. A major center for the health sciences, the University provides the public with valuable healthcare resources. Recreational opportunities are offered through intramural and intercollegiate athletic programs.

Learning is ULM's main focus. Faculty and staff are committed to offering a complete educational experience. ULM's goal is produce graduates who will be successful in their chosen fields by promoting excellence in education and stressing social responsibility and individual accountability.

The University serves its students and the community by sponsoring quality research programs and creative activities that promote learning and improve the quality of life. This research includes, but is not limited to, public and scholarly presentations and publications on every level. Such activities give the University a competitive advantage, and each academic department is challenged to be actively engaged in research. Extramural funding and grant writing are valuable kinds of scholarly activity, and ULM supports faculty efforts in securing such research funds.

ULM also serves the community by sharing its expertise and facilities with the public. The region’s quality of life is improved through University partnerships and internships with other academic institutions and with both public and private entities. Through its physical and academic resources, ULM serves as a cultural center to promote the area’s unique arts, archaeology, history, folk life, and natural sciences.

The goals of the University of Louisiana at Monroe are:

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

The University offers a wide array of academic and professional programs from associate degree through the doctorate, including the state’s only Pharm.D. program; encourages and supports faculty and students in basic and applied research and in creative endeavors, by providing funding, and professional advancement opportunities; and encourages and develops mutually beneficial partnerships involving school, government, business, and a variety of community-based agencies.

For additional information, see:

[University of Louisiana - Monroe](#)

University of Louisiana - Monroe Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 55,045,592	\$ 54,704,538	\$ 52,325,070	\$ 53,938,104	\$ 0	\$ (52,325,070)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	28,330,929	29,737,115	31,037,115	31,144,871	0	(31,037,115)
Statutory Dedications	2,136,934	2,427,892	2,422,892	2,013,941	0	(2,422,892)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 85,513,455	\$ 86,869,545	\$ 85,785,077	\$ 87,096,916	\$ 0	\$ (85,785,077)



University of Louisiana - Monroe Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	11,636,028	8,777,470	8,232,450	8,232,450	0	(8,232,450)
Total Professional Services	732,459	640,367	424,200	424,200	0	(424,200)
Total Other Charges	71,654,486	75,367,789	74,705,092	76,016,931	0	(74,705,092)
Total Acq & Major Repairs	1,490,482	2,083,919	2,423,335	2,423,335	0	(2,423,335)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 85,513,455	\$ 86,869,545	\$ 85,785,077	\$ 87,096,916	\$ 0	\$ (85,785,077)
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

Funds 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.

University of Louisiana - Monroe Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Support Education In LA First Fund	2,136,934	2,327,892	2,327,892	2,013,941	0	(2,327,892)
Overcollections Fund	0	100,000	95,000	0	0	(95,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,300,000	0	Mid-Year Adjustments (BA-7s):
\$ 52,325,070	\$ 85,785,077	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(95,000)	0	Non-recur funding provided for the KEDM Public Radio conversion and operations.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(52,325,070)	(85,690,077)	0	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Performance Information

- (KEY) Maintain the fall 14th class day headcount enrollment at the University of Louisiana Monroe at the fall 2006 baseline level of 8,576.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter system).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall headcount enrollment (LAPAS CODE - 14582)	8,926	8,549	8,576	8,576	8,576	To Be Established
K	Percent change in enrollment from fall 2006 baseline year (LAPAS CODE - 14581)	3.90%	-0.50%	0	0	0	To Be Established

2. (KEY) Maintain minority fall 14th class day headcount enrollment at the University of Louisiana Monroe at the fall 2006 baseline level of 2,574.

Children's Budget Link: Not applicable

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

Other Link(s): Board of Regents Master Plan for Public Postsecondary Education; Goal 1, Objective 2.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall minority headcount enrollment (LAPAS CODE - 14584)	2,474	2,481	2,574	2,574	2,574	To Be Established
K	Percent change in minority enrollment from fall 2006 baseline year (LAPAS CODE - 14583)	0	0.28%	0	0	0	To Be Established



3. (KEY) Increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year at the University of Louisiana Monroe by 2.9 percentage points from the fall 2006 baseline level of 72.1% to 75% by fall 2012.

Children's Budget Link: Not applicable

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

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

Explanatory Note: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 10764)	74.60%	76.00%	73.00%	73.00%	73.50%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 14585)	0.70%	2.10%	0.90%	0.90%	1.40%	To Be Established

4. (KEY) Increase the six year graduation rate at University of Louisiana Monroe by 17.9 percentage points from the fall 1999 baseline level of 32.1% to 50% by spring 2013.

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: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Number of graduates in six years (LAPAS CODE - 20370)	465	406	431	431	472	To Be Established
K	Six-year graduation rate (LAPAS CODE - 11133)	39.70%	34.70%	40.70%	40.70%	36.70%	To Be Established

University of Louisiana - Monroe General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Student Headcount (LAPAS CODE - 12810)	8,592	8,841	9,278	8,576	8,549
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12811)	7,996.00	8,314.70	8,423.00	7,828.30	7,642.90
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12817)	68.00%	64.90%	67.90%	63.10%	65.60%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12818)	74.30%	75.20%	76.00%	72.10%	76.00%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12820)	29.30%	27.30%	32.10%	32.20%	34.70%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					



University of Louisiana - Monroe General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Degrees/Awards Conferred (LAPAS CODE - 12812)	1,338	1,362	1,361	1,332	1,343
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20335)	94	77	106	65	72
Allied Health Graduates (Undergrad) (LAPAS CODE - 20336)	142	166	163	157	129
Total Students Eligible for Teacher Certification (LAPAS CODE - 20337)	110	158	169	168	160
Teacher Certification - Traditional Route (LAPAS CODE - 20338)	89.00	84.00	87.00	87.00	54.00
Teacher Certification - Alternate Route (LAPAS CODE - 17204)	21.00	74.00	82.00	81.00	106.00
State Dollars Per FTE (LAPAS CODE - 12813)	5,458.00	5,394.00	5,414.00	6,688.00	7,509.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12814)	2,910.00	3,118.00	3,377.00	3,350.50	3,501.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12815)	8,862.00	9,070.00	9,329.00	8,798.50	9,453.00
Academic Program Accreditation Rate (LAPAS CODE - 12819)	97.90%	98.20%	98.00%	100.00%	100.00%
Distance Learning Courses (LAPAS CODE - 12822)	39	138	182	193	218
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audio graphics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 20339)	621	2,022	2,196	2,525	3,269
Mean ACT Composite Score (LAPAS CODE - 12816)	20.10	20.50	21.00	20.80	20.90
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 12823)	1,477	1,784	2,022	2,150	2,274
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



620_7000 — Northwestern State University



Program Authorization: The State Legislature by Act 51 of 1884 created a Louisiana State Normal School for the preparation of teachers. In 1921 Article 12 of the State Constitution changed the name to Louisiana State Normal College. Act 326 of the Legislature in 1944 amended Article 12 and changed the name to Northwestern State College of Louisiana. The current name, Northwestern State University of Louisiana, was established by Act 31 of the 1970 Legislature.

Program Description

Northwestern State University's mission is to 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 State University 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 State University are:

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

Northwestern State University's (NSU) primary service area includes a nine-parish area in rural central and northwest Louisiana bordered by Texas to the west and Mississippi to the east. In some educational endeavors, the University serves the nearby population centers of Alexandria and Shreveport. NSU serves the educational needs of the population primarily through arts, humanities and science programs, and places a strong emphasis on undergraduate professional programs in business, education, and nursing. NSU is home to the Louisiana Scholars' College, the state's selective admissions college for the liberal arts. Graduate programs below the doctoral level are offered primarily in clinical psychology, education, arts and nursing.

For additional information, see:

[Northwestern State University](#)

Northwestern State University Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 47,853,538	\$ 48,046,912	\$ 45,918,502	\$ 49,405,694	\$ 0	\$ (45,918,502)
State General Fund by:						
Total Interagency Transfers	67,091	74,923	74,923	74,923	0	(74,923)
Fees and Self-generated Revenues	28,619,108	28,627,329	30,021,014	30,047,234	0	(30,021,014)
Statutory Dedications	1,479,175	1,611,354	1,611,354	1,394,039	0	(1,611,354)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 78,018,912	\$ 78,360,518	\$ 77,625,793	\$ 80,921,890	\$ 0	\$ (77,625,793)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	9,144,548	7,203,325	7,717,314	7,717,314	0	(7,717,314)
Total Professional Services	500,839	358,061	221,967	221,967	0	(221,967)
Total Other Charges	63,207,123	70,323,267	69,210,647	72,506,744	0	(69,210,647)
Total Acq & Major Repairs	5,166,402	475,865	475,865	475,865	0	(475,865)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 78,018,912	\$ 78,360,518	\$ 77,625,793	\$ 80,921,890	\$ 0	\$ (77,625,793)
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

Funds 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.

Northwestern State University Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Support Education In LA First Fund	1,479,175	1,611,354	1,611,354	1,394,039	0	(1,611,354)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,393,685	0	Mid-Year Adjustments (BA-7s):
\$ 45,918,502	\$ 77,625,793	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(45,918,502)	(77,625,793)	0	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Performance Information

1. (KEY) Increase fall 14th class day headcount enrollment at Northwestern State University to 9,500 from the fall 2006 baseline level of 9,431 by fall 2012.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall headcount enrollment (LAPAS CODE - 14594)	9,103	9,037	8,830	8,830	9,013	To Be Established
K	Percent change in enrollment from fall 2006 baseline year (LAPAS CODE - 14596)	-13.30%	-13.97%	-6.37%	-6.37%	-4.43%	To Be Established

2. (KEY) Increase minority fall 14th class day headcount enrollment at Northwestern State University by 1% from the fall 2006 baseline level of 3,148 to 3,175 by fall 2012.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall minority headcount enrollment (LAPAS CODE - 14598)	2,957	2,912	2,777	2,777	2,884	To Be Established
K	Percent change in minority enrollment from fall 2006 baseline year (LAPAS CODE - 14597)	-16.70%	-17.90%	-11.79%	-11.79%	-8.27%	To Be Established



3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at Northwestern State University by 7 percentage points from the fall 2006 baseline level of 73% to 80% by fall 2012.

Children's Budget Link: Not applicable

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

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

Explanatory Notes: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Percentage of first-time, full-time, degree-seeking freshman retained to second year at Northwestern State University (total retention). (LAPAS CODE - 14601)	73.70%	77.40%	76.00%	76.00%	78.10%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 14602)	-3.70%	1.20%	4.11%	4.11%	5.10%	To Be Established

4. (KEY) Increase the six-year graduation rate at Northwestern State University by 16 percentage points from the fall 1999 baseline level of 37% to 53% by spring 2013.

Children's Budget Link: Not applicable

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

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



Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of graduates in six years (LAPAS CODE - 14603)	568	598	712	712	689	To Be Established
K	Six-year graduation rate (LAPAS CODE - 11191)	36.70%	38.60%	37.70%	37.70%	37.30%	To Be Established

5. (KEY) Increase the total number of online graduates from the 2006-2007 baseline of 97 graduates to 105 graduates by 2012-2013.

Children's Cabinet Link: Not applicable

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

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

Explanatory Note: Online graduates are considered to be those students who have completed their whole Northwestern State University degree by online courses.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of online graduates. (LAPAS CODE - 21426)	85	138	100	100	105	To Be Established
K	Percentage change in the number of online graduates from the baseline year of 2006. (LAPAS CODE - 21427)	30.80%	212.30%	3.10%	3.10%	8.20%	To Be Established
The percentage changes were calculated against the baseline of 97 in the 2006-2007 academic year.							

Northwestern State University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Student Headcount (LAPAS CODE - 12825)	10,505	10,546	9,847	9,431	9,037
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12826)	9,514.00	9,430.50	8,877.00	8,410.00	8,044.00
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12832)	65.10%	65.40%	58.90%	63.40%	65.50%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12833)	76.50%	75.10%	68.30%	73.00%	77.40%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12835)	27.00%	31.10%	29.95%	38.10%	38.60%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.					



Northwestern State University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Degrees/Awards Conferred (LAPAS CODE - 12827)	1,556	1,579	1,612	1,702	1,622
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20342)	192	241	289	342	281
Allied Health Graduates (Undergrad) (LAPAS CODE - 20343)	28	26	37	31	35
Total Students Eligible for Teacher Certification (LAPAS CODE - 20344)	141	161	167	100	112
Teacher Certification - Traditional Route (LAPAS CODE - 20345)	95.00	69.00	88.00	51.00	67.00
Teacher Certification - Alternate Route (LAPAS CODE - 17205)	46.00	92.00	79.00	49.00	45.00
State Dollars Per FTE (LAPAS CODE - 12828) \$	3,036.00	\$ 3,183.00	\$ 3,334.00	\$ 4,112.00	\$ 6,133.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds. The data include library and scientific equipment funds for FY1997-98 through 2000-01.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12829)	2,990.00	3,206.00	3,373.00	3,708.00	3,708.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12830)	9,068.00	9,284.00	9,451.00	9,786.00	9,786.00
Academic Program Accreditation Rate (LAPAS CODE - 12834)	100.00%	100.00%	100.00%	97.80%	100.00%
Distance Learning Courses (LAPAS CODE - 12837)	506	598	693	785	903
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 20340)	4,700	11,144	15,449	18,884	20,884
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Available".					
Mean ACT Composite Score (LAPAS CODE - 12831)	19.10	18.90	20.00	20.30	20.50
Number of TOPS Recipients (LAPAS CODE - 12838)	2,029	1,914	1,840	1,786	1,794
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



620_8000 — Southeastern Louisiana University



Program Authorization: Southeastern Louisiana University in Hammond, Louisiana, is a 4-year comprehensive university in the University of Louisiana System. The University is authorized by Act 313 of the 1975 legislature and by the State Constitution.

Program Description

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

In keeping with the Master Plan of the Louisiana Board of Regents, the goals of Southeastern Louisiana University are:

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

The University's educational programs are based on vital and evolving curricula that address emerging regional, national, and international priorities. Southeastern provides credit and non-credit educational experiences that emphasize challenging, relevant course content and innovative, effective delivery system. Global perspectives are broadened through programs that offer the opportunity to work and study abroad. Together, Southeastern and the community provide a broad array of cultural activities that complete the total educational experience.

The University promotes student success and retention as well as intellectual and personal growth through a variety of academic, social, vocational, and wellness programs. Southeastern embraces active partnerships that benefit faculty, student and region it serves. Collaborative efforts are varied and dynamic; range from local to global; and encompass education, business, industry, and the public sector. Of particular interest are partnerships that directly or indirectly contribute to economic renewal and diversification.

Southeastern is categorized as a SREB Four-Year 4 institution, as a Carnegie Master's College and University I, and as a COC/SACS Level IV institution. Southeastern will offer a wide range of baccalaureate programs and be committed to graduate education through the master's degree, offering graduate programs to meet regional/state needs. Southeastern will limit associate degree offering to 2+2 programs, conduct research appropriate to academic programs offered necessary for program accreditation, and implement, at a minimum level, selective III admission criteria. Southeastern is located in Region II.

For additional information, see:

[Southeastern Louisiana University](#)

Southeastern Louisiana University Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 71,656,396	\$ 76,787,036	\$ 73,382,935	\$ 77,973,520	\$ 0	\$ (73,382,935)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	43,617,165	46,176,831	48,292,680	48,481,458	0	(48,292,680)
Statutory Dedications	2,343,939	2,553,395	2,553,395	2,209,032	0	(2,553,395)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 117,617,500	\$ 125,517,262	\$ 124,229,010	\$ 128,664,010	\$ 0	\$ (124,229,010)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	15,056,022	15,572,912	14,365,048	14,365,048	0	(14,365,048)
Total Professional Services	1,273,388	1,344,308	1,459,385	1,459,385	0	(1,459,385)
Total Other Charges	93,560,517	100,723,720	104,254,223	108,710,275	0	(104,254,223)
Total Acq & Major Repairs	7,727,573	7,876,322	4,150,354	4,129,302	0	(4,150,354)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 117,617,500	\$ 125,517,262	\$ 124,229,010	\$ 128,664,010	\$ 0	\$ (124,229,010)
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

Funds 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.



Southeastern Louisiana University Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Support Education In LA First Fund	2,343,939	2,553,395	2,553,395	2,209,032	0	(2,553,395)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 21,052	\$ 2,136,901	0	Mid-Year Adjustments (BA-7s):
\$ 73,382,935	\$ 124,229,010	0	Existing Oper Budget as of 2/1/09
			Statewide Major Financial Changes:
(21,052)	(21,052)	0	Non-recurring Carryforwards
			Non-Statewide Major Financial Changes:
(73,361,883)	(124,207,958)	0	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Performance Information

- (KEY) Increase fall 14th class day headcount enrollment at Southeastern Louisiana University by 2.53% from the fall 2006 baseline level of 15,118 to 15,500 by fall 2012.**

Children's Budget Link: Not applicable

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



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

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall Head Count (LAPAS CODE - 14612)	15,300	14,757	15,300	15,300	15,250	To Be Established
K	Percent change in fall headcount enrollment from fall 2006 baseline year (LAPAS CODE - 14611)	-2.30%	-5.78%	0.54%	0.54%	0.87%	To Be Established

2. (KEY) Increase minority fall 14th class day headcount enrollment at Southeastern Louisiana University by 3% from the fall 2006 baseline level of 3,009 to 3,100 by fall 2012.

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: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall minority headcount enrollment (LAPAS CODE - 14615)	2,743	2,973	2,743	2,743	2,900	To Be Established
K	Percent change in minority enrollment from fall 2006 baseline year (LAPAS CODE - 14614)	0	8.38%	-8.84%	-8.84%	-3.62%	To Be Established

3. (KEY) Increase the percentage of first time, full time, degree-seeking freshmen retained to the second year at Southeastern Louisiana University by 2.4 percentage points from the fall 2006 baseline level of 75.6% to 78% by fall 2012.

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 Notes: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 14614)	76.32%	75.86%	76.32%	76.32%	76.50%	To Be Established
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 14618)	1.50%	0.54%	0.72%	0.72%	0.90%	To Be Established

4. (KEY) Increase the six year graduation rate at Southeastern Louisiana University by 19.96 percentage points from the fall 1999 baseline level of 30.04% to 50% by spring 2013.

Children's Budget Link: Not applicable

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

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

Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of graduates in six years (LAPAS CODE - 14621)	736	742	750	750	750	To Be Established
K	Six-year graduation rate (LAPAS CODE - 11318)	32.00%	35.03%	32.20%	32.20%	32.20%	To Be Established

Southeastern Louisiana University General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Student Headcount (LAPAS CODE - 12840)	15,662	15,472	16,068	15,118	14,757
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12841)	13,813.00	13,566.00	13,858.00	13,350.50	13,015.70
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12847)	66.00%	68.80%	67.40%	66.10%	61.80%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 12848)	75.30%	77.70%	73.60%	75.60%	75.90%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12850)	22.40%	25.20%	30.00%	32.70%	35.00%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 12842)	2,011	2,074	2,109	2,199	2,196
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20349)	104	126	131	155	154
Allied Health Graduates (Undergrad) (LAPAS CODE - 20350)	11	10	131	58	44



Southeastern Louisiana University General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Total Students Eligible for Teacher Certification (LAPAS CODE - 20348)	278	221	202	236	239
Teacher Certification - Traditional Route (LAPAS CODE - 20347)	232.00	188.00	149.00	175.00	165.00
Teacher Certification - Alternate Route (LAPAS CODE - 17206)	46.00	33.00	53.00	61.00	74.00
State Dollars Per FTE (LAPAS CODE - 12843)	\$ 3,340.00	\$ 3,452.00	\$ 3,323.00	\$ 3,856.00	\$ 5,689.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds. The data include library and scientific equipment funds for FY1997-98 through 2000-01.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12844)	2,762.00	2,960.00	3,091.00	3,219.00	3,219.00
Undergraduate mandatory attendance fees refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12845)	8,090.00	8,228.00	8,419.00	8,547.00	8,547.00
Academic Program Accreditation Rate (LAPAS CODE - 12849)	100.00%	100.00%	100.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional.					
Distance Learning Courses (LAPAS CODE - 12852)	320	809	422	421	415
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 20346)	3,487	5,348	6,171	8,669	8,191
Mean ACT Composite Score (LAPAS CODE - 12846)	19.60	20.50	21.00	20.60	20.70
Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 12853)	2,676	3,037	3,491	3,873	3,812
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



620_9000 — University of Louisiana - Lafayette



Program Authorization: The University of Louisiana at Lafayette was originally created in 1898 by Legislative Act 162 to provide education to Acadiana residents. This was modified by Legislative Act 12 section 9 in 1921 making UL Lafayette a college, then further modified by Legislative Act 123 in 1960 making it a university. Act 45 of the Regular 1995 Session authorized the Board of Supervisors and the Board of Regents to approve a name change. In 1999 the Board of Supervisors and the Board of Regents approved a name change to our current name. Further authorization comes from Article VIII, Sections 5-13 et seq., and Title 17 of the Louisiana Revised Statutes.

Program Description

The University of Louisiana at Lafayette (UL Lafayette) takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions.

UL Lafayette is categorized as a SREB Four-Year 2 institution, as a Carnegie Doctoral/Research-Intensive university, and as a COC/SACS Level VI institution. UL Lafayette is committed to graduate education through the doctorate, will conduct research appropriate to the level of academic programs offered, and will have a defined ratio of undergraduate to graduate enrollment.

The University's goals are to increase opportunities for student access and success, and to ensure quality and accountability.

UL Lafayette is a public "Research University with high research activity", offering bachelor's, master's and doctoral degrees. Its academic programs are administered by the Colleges of Arts, Education, Engineering, General Studies, Liberal Arts, Nursing & Allied Health Professions, Sciences, and the B.I. Moody III College of Business Administration, and the Graduate School. UL Lafayette also offers credit courses for non-traditional students through University College. The University offers the bachelor's degree in 79 programs, the master's degrees in 29 programs and the doctoral degree in 9 programs. Enrollment in Fall 2006 was 16,303 students. The Continuing Education department attempts to address the needs for lifelong learning by providing non-academic courses, professional and personal enrichment courses, workshops, seminars, institutes and conferences. Continuing Education is composed of six subdivisions. *Advanced Technology Training* offers hands-on computer training courses for beginner, intermediate and advanced computer users. *Business and Industry Training Service* is specifically designed to provide educational opportunities and prepares people to meet the challenges of the rapidly changing business workplace. *Louisiana Environmental Training Center* operates a state-of-the-art environmental training facility to address the training needs of municipalities and industries throughout the state. *Potpurri* provides programs designed with the general public's interests in mind, ranging from photography to horseback riding, flower arranging to golf, water color to Cajun dance. *Senior Studies* hosts Elderhostel programs. *Marine Survival Training Center*, the only facility of its kind in the United States, conducts water survival training and instruction in the operation of the enclosed survival craft.

UL Lafayette sponsors a number of specialized research and development centers, institutes, and programs. These are Center for Business & Information Technologies, Center for Ecology and Environmental Technology, Cognitive Evolution Group, Energy Institute, Governor’s Information and Technology Initiative, Louisiana Accelerator Center, Manufacturing Extension Partnership of Louisiana, NASA Regional Application Center, New Iberia Research Center, Procurement Technical Assistance Program, Acadiana Folklore Center, Center for Advanced Computer Studies, Center for Analysis of Spatial and Temporal Systems, Center for Child Studies, Center for Louisiana Studies, Center for Cultural and Eco Tourism, Center for Gifted Education, Center for Structural and Functional Materials, Louisiana Immersive Technologies Enterprise, Center for Louisiana Inland Water Studies, Center for Telecommunications Studies, Corrosion Research Center, Doris B. Hawthorne Center, Health Informatics Center of Acadiana, Institute of Cognitive Science, Ira Nelson Horticulture Center, Microscopy Center, Small Business Development Center and X-Ray Center. In addition, the University has close affiliations with federal and state research organizations, particularly those situated in the University Research Park.

For additional information, see:

[University of Louisiana - Lafayette](#)

University of Louisiana - Lafayette Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 84,536,568	\$ 91,583,609	\$ 87,262,764	\$ 90,040,882	\$ 0	\$ (87,262,764)
State General Fund by:						
Total Interagency Transfers	0	6,200,000	6,200,000	6,200,000	0	(6,200,000)
Fees and Self-generated Revenues	46,902,497	48,107,547	50,982,547	51,191,905	0	(50,982,547)
Statutory Dedications	3,019,335	3,364,144	3,360,394	2,845,554	0	(3,360,394)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 134,458,400	\$ 149,255,300	\$ 147,805,705	\$ 150,278,341	\$ 0	\$ (147,805,705)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	12,350,668	9,142,531	9,866,491	9,866,491	0	(9,866,491)
Total Professional Services	493,370	242,085	282,785	282,785	0	(282,785)
Total Other Charges	110,855,847	127,779,490	130,088,125	132,560,761	0	(130,088,125)
Total Acq&MajorRepairs	10,758,515	12,091,194	7,568,304	7,568,304	0	(7,568,304)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 134,458,400	\$ 149,255,300	\$ 147,805,705	\$ 150,278,341	\$ 0	\$ (147,805,705)



University of Louisiana - Lafayette Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	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

Funds 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.

University of Louisiana - Lafayette Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Support Education In LA First Fund	3,019,335	3,289,144	3,289,144	2,845,554	0	(3,289,144)
Overcollections Fund	0	75,000	71,250	0	0	(71,250)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,875,000	0	Mid-Year Adjustments (BA-7s):
\$ 87,262,764	\$ 147,805,705	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(71,250)	0	Non-recur funding provided for the Acadiana Cinematic Arts Workshop.
0	(3,200,000)	0	Non-recur Interagency Transfer (IAT) budget authority provided for the Louisiana Immersive Technologies Enterprise (LITE) at the University of Louisiana at Lafayette. State General Fund (Direct) had been appropriated to the University of Louisiana System Office and transferred to the University of Louisiana at Lafayette.
0	(3,000,000)	0	Non-recur Interagency Transfer (IAT) budget authority provided for the Center for Child Development at the University of Louisiana at Lafayette. General Fund (Direct) had been appropriated to the University of Louisiana System Office and transferred to the University of Louisiana at Lafayette.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(87,262,764)	(141,534,455)	0	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Performance Information

- (KEY) Increase fall 14th class day headcount enrollment at the University of Louisiana at Lafayette by 4% from the fall 2006 baseline level of 16,302 to 16,952 by fall 2012.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall student headcount (LAPAS CODE - 14630)	16,400	16,345	16,400	16,400	16,538	To Be Established
K	Percent change in student headcount enrollment from fall 2006 baseline year (LAPAS CODE - 14629)	1.20%	0.80%	1.20%	1.20%	1.45%	To Be Established

2. (KEY) Increase minority fall 14th class day fall headcount enrollment at the University of Louisiana at Lafayette by 2.5% from the fall 2006 baseline level of 3,458 to 3,544 by fall 2012.

Children's Budget Link: Not applicable

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

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

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall minority headcount (LAPAS CODE - 14632)	3,475	3,513	3,475	3,475	3,492	To Be Established
K	Percent change in minority enrollment from fall 2006 baseline year (LAPAS CODE - 14631)	3.50%	4.60%	3.50%	3.50%	0.98%	To Be Established



3. (KEY) Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year at the University of Louisiana at Lafayette by 2.6 percentage points from the fall 2006 baseline level of 82.4% to 85% by fall 2012.

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 Notes: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention). (LAPAS CODE - 13411)	83.00%	84.10%	83.00%	83.00%	84.00%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention). (LAPAS CODE - 14633)	2.20%	3.30%	2.20%	2.20%	1.60%	To Be Established

4. (KEY) Increase the six-year graduation rate at University of Louisiana at Lafayette by 10.92 percentage points from the fall 1999 baseline level of 43.08% to 54% by spring 2013.

Children's Budget Link: Not applicable

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

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



Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
		K	Number of graduates in six years (LAPAS CODE - 20386)	940	1,074	940	
K	Six-year graduation rate (LAPAS CODE - 14638)	40.80%	46.25%	40.80%	40.80%	44.10%	To Be Established

5. (SUPPORTING) Facilitate the creation and/or expansion of four new Louisiana businesses or business relocations related to technology and other areas by 2012-2013.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
		S	Number of new businesses created or new businesses relocated to Louisiana as a result of UL Lafayette IT research and development efforts (LAPAS CODE - 21457)	1	4	1	



6. (KEY) Increase the amount of externally sponsored research and sponsored program funding awarded to the University of Louisiana at Lafayette by 20% from the Fiscal Year 2006-2007 baseline amount of \$42,500,000 to \$51,000,000 in Fiscal Year 2012-2013.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Yearly amount of externally sponsored research and sponsored program funding (LAPAS CODE - 21464)	\$ 42,219,309	\$ 47,423,587	\$ 42,219,309	\$ 42,219,309	\$ 44,414,482	To Be Established
K	Percentage change in externally sponsored research and sponsored program funding (LAPAS CODE - 21465)	16.00%	30.30%	16.00%	16.00%	4.50%	To Be Established

University of Louisiana - Lafayette General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Student Headcount (LAPAS CODE - 12855)	16,208	16,561	17,075	16,302	16,345
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 12856)	14,498.00	14,676.30	15,011.00	14,672.80	14,626.80
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 12862)	71.00%	73.00%	71.20%	73.00%	65.60%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					



University of Louisiana - Lafayette General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
1st to 2nd-Year Retention (State) (LAPAS CODE - 12863)	80.80%	82.60%	79.00%	82.40%	76.00%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 12865)	29.60%	32.30%	38.20%	45.00%	46.30%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 12857)	2,430	2,386	2,395	2,471	2,467
Degrees awarded/conferred refers to formal degrees and other awards (certificates/diplomas) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20352)	157	57	121	151	124
Allied Health Graduates (Undergrad) (LAPAS CODE - 20353)	54	77	121	81	64
Total Students Eligible for Teacher Certification (LAPAS CODE - 20354)	238	268	309	313	354
Teacher Certification - Traditional Route (LAPAS CODE - 20355)	188.00	183.00	192.00	171.00	207.00
Teacher Certification - Alternate Route (LAPAS CODE - 17207)	50.00	85.00	117.00	142.00	147.00
State Dollars Per FTE (LAPAS CODE - 12858)	4,230.00	4,300.00	4,091.00	4,617.00	5,987.00
State dollars per FTE refers to the amount of money appropriated divided by the number of FTE students enrolled. The state dollars per FTE for Louisiana's institutions do not include certain non-formula items on formula campuses and do not include federal compliance funds. The data include library and scientific equipment funds for FY1997-98 through 2000-01.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 12859)	2,928.00	3,192.00	3,352.00	3,460.00	3,460.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 12860)	9,108.00	9,360.00	9,532.00	9,640.00	9,640.00
Academic Program Accreditation Rate (LAPAS CODE - 12864)	100.00%	100.00%	100.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory". No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1999, leaving previous years' data inappropriate and misleading.					



University of Louisiana - Lafayette General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Distance Learning Courses (LAPAS CODE - 12867)	31	64	90	74	81
<p>Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.</p>					
Mean ACT Composite Score (LAPAS CODE - 12861)	20.90	21.00	22.00	21.60	21.70
<p>Mean ACT score refers to the mean composite ACT score for first-time enrolled freshmen at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.</p>					
Number of TOPS Recipients (LAPAS CODE - 12868)	4,092	4,368	4,951	5,178	5,177
<p>The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.</p>					



19A-649 — LA Community & Technical Colleges System



Agency Description

The Louisiana Community and Technical College System (LCTCS) consist of The Louisiana Community and Technical College Board of Supervisors, Baton Rouge Community College, Delgado Community College, Nunez Community College, Bossier Parish Community College, South Louisiana Community College, River Parishes Community College, Louisiana Delta Community College, Louisiana Technical College, SOWELA Technical Community College and L.E. Fletcher Technical Community College.

As constitutionally prescribed, the Board of Supervisors for the LCTCS supervises and manages seven Community Colleges, two Community and Technical Colleges and 40 Technical Colleges 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 Colleges missions, and monitoring campus activities to ensure accountability and sound management practices.

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

For additional information, see:

[LA Community & Technical Colleges System](#)

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

LA Community & Technical Colleges System Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 177,749,690	\$ 191,889,704	\$ 191,889,704	\$ 210,472,065	\$ 0	\$ (191,889,704)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	67,457,091	73,650,107	76,910,390	76,914,493	0	(76,910,390)



LA Community & Technical Colleges System Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Statutory Dedications	23,739,898	16,811,174	16,797,424	15,677,593	0	(16,797,424)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	45,455,413	0	0	0	0	0
Total Means of Financing	\$ 314,402,092	\$ 282,350,985	\$ 285,597,518	\$ 303,064,151	\$ 0	\$ (285,597,518)
Expenditures & Request:						
LCTCS Board of Supervisors	\$ 40,293,491	\$ 14,636,397	\$ 14,631,397	\$ 14,642,935	\$ 0	\$ (14,631,397)
Baton Rouge Community College	28,110,502	31,249,572	31,816,383	35,577,682	0	(31,816,383)
Delgado Community College	67,190,361	70,756,867	71,802,647	77,844,889	0	(71,802,647)
Nunez Community College	7,080,452	8,352,799	8,484,666	8,524,829	0	(8,484,666)
Bossier Parish Community College	21,444,179	23,539,977	23,930,182	25,041,143	0	(23,930,182)
South Louisiana Community College	9,194,416	11,940,598	12,105,167	14,484,149	0	(12,105,167)
River Parishes Community College	4,069,843	4,724,941	4,785,185	5,334,720	0	(4,785,185)
Louisiana Delta Community College	5,907,886	6,614,655	6,700,923	7,795,809	0	(6,700,923)
Louisiana Technical College	113,515,704	92,491,015	93,115,015	95,459,969	0	(93,115,015)
SOWELA Technical Community College	10,883,093	11,470,384	11,577,348	11,643,033	0	(11,577,348)
L.E. Fletcher Technical Community College	6,712,165	6,573,780	6,648,605	6,714,993	0	(6,648,605)
Total Expenditures & Request	\$ 314,402,092	\$ 282,350,985	\$ 285,597,518	\$ 303,064,151	\$ 0	\$ (285,597,518)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	56	56	56	0	(56)
Total FTEs	0	56	56	56	0	(56)



649_1000 — LCTCS Board of Supervisors



Program Authorization: Constitution of 1974, Article 8, Sections 7.1 and 12; Acts 151 and 170 of 1998.

Program Description

The mission of the LCTCS is to improve the quality of life of our citizens through educational programs offered through our colleges. We strive to increase the opportunity for Louisiana's workforce to succeed through skills training programs. And, we work to provide our citizens with the opportunity to learn continuously. We are committed to teaching what is needed, when it is needed, and where it is needed within available resources.

The goals of LCTCS are:

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

For additional information, see:

[LCTCS Board of Supervisors](#)

LCTCS Board of Supervisors Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,800,951	\$ 4,536,397	\$ 4,536,397	\$ 4,642,935	\$ 0	\$ (4,536,397)
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	12,869,514	10,100,000	10,095,000	10,000,000	0	(10,095,000)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	23,623,026	0	0	0	0	0



LCTCS Board of Supervisors Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Means of Financing	\$ 40,293,491	\$ 14,636,397	\$ 14,631,397	\$ 14,642,935	\$ 0	\$ (14,631,397)
Expenditures & Request:						
Personal Services	\$ 0	\$ 2,332,104	\$ 3,208,192	\$ 3,216,093	\$ 0	\$ (3,208,192)
Total Operating Expenses	1,757,913	1,214,543	961,287	976,668	0	(961,287)
Total Professional Services	580,507	99,388	74,500	75,692	0	(74,500)
Total Other Charges	37,635,176	10,899,355	10,318,918	10,305,982	0	(10,318,918)
Total Acq & Major Repairs	319,895	91,007	68,500	68,500	0	(68,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 40,293,491	\$ 14,636,397	\$ 14,631,397	\$ 14,642,935	\$ 0	\$ (14,631,397)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	56	56	56	0	(56)
Total FTEs	0	56	56	56	0	(56)

Source of Funding

Funds 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.

LCTCS Board of Supervisors Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 12,869,514	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Workforce Training Rapid Response Fund	0	10,000,000	10,000,000	10,000,000	0	(10,000,000)
Overcollections Fund	0	100,000	95,000	0	0	(95,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,536,397	\$ 14,631,397	56	Existing Oper Budget as of 2/1/09
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(95,000)	0	Non-recur funding provided to the Louisiana Community and Technical College System Board of Supervisors for vocational job training at the Louisiana Methodist Children's Home operated by the Louisiana United Children and Family Services, Inc.
			Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
(4,536,397)	(14,536,397)	(56)	
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 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

1. (KEY) To increase fall headcount enrollment by 45% from the fall 2006 baseline level of 46,775 to 67,824 by fall 2012.

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall headcount enrollment. (LAPAS CODE - 15098)	50,241	52,405	53,791	53,791	63,941	To Be Established
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 15097)	18.80%	24.00%	15.00%	15.00%	36.70%	To Be Established

2. (KEY) To increase minority fall headcount enrollment by 45% from the fall 2006 baseline level of 17,989 to 26,084 by fall 2012.

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Fall minority headcount enrollment. (LAPAS CODE - 15101)	19,247	21,052	20,687	20,687	26,494	To Be Established
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 15100)	-7.10%	1.60%	15.00%	15.00%	47.30%	To Be Established

3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 3.4 percentage points from the fall 2006 baseline level of 54.6% to 58% by fall 2012.

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: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 21229)	61.50%	56.10%	56.00%	56.00%	58.00%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 21230)	1.50%	-3.90%	1.00%	1.00%	3.00%	To Be Established

4. (KEY) To increase the three/six-year graduation rate in public postsecondary education by 1.9 percentage points over baseline year rate of 18.1% in Fiscal Year 2006-2007 to 20% by Fiscal Year 2012-2013.

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: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of graduates in three years. (LAPAS CODE - 15106)	1,031	1,084	1,277	1,277	1,293	To Be Established
This objective applies to community college graduates only. The Louisiana Technical College did not report on this indicator. This projected number was based on the inclusion of LTC GRS data. This objective applies to community colleges only. IPEDS GRS submissions are intended to track a full-time first-time degree seeking cohort.							
K	Three-year graduation rate. (LAPAS CODE - 15107)	8.00%	17.20%	11.70%	11.70%	13.00%	To Be Established
Federally reported graduation rates include only those students who earn a degree from the campus in which they originally enrolled and does not include transfer students who graduated. The GRS for the LCTC system was adjusted to 4% based on projections from our institutions. This objective applies to community college graduates only. The Louisiana Technical College did not report on this indicator. This objective applies to community colleges only. IPEDS GRS submissions are intended to track a full-time first-time degree seeking cohort.							

LCTCS Board of Supervisors General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Systemwide Student Headcount Enrollment (LAPAS CODE - 13211)	49,296	50,920	30,856	46,775	52,405
Percentage that are Louisiana Residents (Student Headcount) (LAPAS CODE - 15095)	98%	98%	98%	98%	98%
Systemwide Degrees/awards conferred (Degrees/awards conferred) (LAPAS CODE - 13214)	6,023	5,891	4,936	5,577	5,580
Percentage that are Louisiana Residents (Degrees/awards conferred) (LAPAS CODE - 15094)	98%	99%	99%	98%	99%
Systemwide graduates (Associate's degree) (LAPAS CODE - 13215)	3,126	2,833	2,076	2,230	2,272
Percentage that are Louisiana Residents (Associate's degree) (LAPAS CODE - 15093)	99%	98%	98%	98%	99%
Systemwide graduates (Nursing) (LAPAS CODE - 13216)	244	251	1,028	412	265
Percentage that are Louisiana Residents (Nursing) (LAPAS CODE - 15092)	100%	100%	100%	99%	100%



LCTCS Board of Supervisors General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Systemwide TOPS recipients (LAPAS CODE - 13217)	925	1,267	1,441	1,932	1,989
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					
Systemwide Distance Learning Courses (LAPAS CODE - 13219)	275	835	248	1,155	1,296
Electronic learning (distance learning) refers to technology-mediated instruction for students located at a site or sites remote from the instructor. Electronic learning includes both synchronous (real-time) and asynchronous (time-delayed) activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not be limited to the use of compressed video, satellite, Internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					



649_2000 — Baton Rouge Community College



Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998.

Program Description

The Baton Rouge Community College is an open admissions, two-year post-secondary public institution, designed to be accessible, affordable, and of high educational quality. The mission of the Baton Rouge Community College 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 Baton Rouge Community College 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,134,793	\$ 20,914,069	\$ 20,914,069	\$ 24,705,045	\$ 0	\$ (20,914,069)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	8,733,005	10,071,111	10,637,922	10,643,902	0	(10,637,922)
Statutory Dedications	242,704	264,392	264,392	228,735	0	(264,392)
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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Means of Financing	\$ 28,110,502	\$ 31,249,572	\$ 31,816,383	\$ 35,577,682	\$ 0	\$ (31,816,383)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	7,489,029	5,572,609	7,790,357	7,790,357	0	(7,790,357)
Total Professional Services	466,662	331,260	492,685	492,685	0	(492,685)
Total Other Charges	19,177,555	25,201,703	22,804,341	26,565,640	0	(22,804,341)
Total Acq & Major Repairs	977,256	144,000	729,000	729,000	0	(729,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 28,110,502	\$ 31,249,572	\$ 31,816,383	\$ 35,577,682	\$ 0	\$ (31,816,383)
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

Funds 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.

Baton Rouge Community College Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Support Education In LA First Fund	242,704	264,392	264,392	228,735	0	(264,392)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 566,811	0	Mid-Year Adjustments (BA-7s):
\$ 20,914,069	\$ 31,816,383	0	Existing Oper Budget as of 2/1/09

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(20,914,069)	(31,816,383)	0	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Performance Information

- (KEY) To increase fall headcount enrollment by 45.6% from the fall 2006 baseline level of 6,525 to 9,500 by fall 2012.**

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall headcount enrollment. (LAPAS CODE - 15076)	7,500	7,031	7,617	7,617	8,013	To Be Established
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 15077)	30.00%	22.00%	15.20%	15.20%	22.80%	To Be Established

2. (KEY) To increase minority fall headcount enrollment by 45.6% from the fall 2006 baseline level of 2,682 to 3,905 by fall 2012.

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall minority headcount enrollment. (LAPAS CODE - 15079)	2,850	2,829	3,090	3,090	3,294	To Be Established
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 15080)	44.00%	42.00%	15.20%	15.20%	22.80%	To Be Established



3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 5.1 percentage points from the fall 2006 baseline level of 54.9% to 60% by fall 2012.

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: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 15082)	47.00%	46.00%	56.60%	56.60%	57.50%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education. (LAPAS CODE - 15084)	4.00%	3.00%	1.70%	1.70%	2.60%	To Be Established

4. (KEY) To increase the three/six-year graduation rate in public postsecondary education by 5.5 percentage points over baseline year rate of 2.5% in Fiscal Year 2006-2007 to 8% by Fiscal Year 2012-2013.

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: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of graduates in three years. (LAPAS CODE - 15086)	71	19	40	40	57	To Be Established
K	Three-year graduation rate. (LAPAS CODE - 15087)	8.00%	2.14%	4.28%	4.28%	5.20%	To Be Established

Baton Rouge Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Student Headcount (LAPAS CODE - 14984)	5,761	5,700	7,000	6,525	7,031
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14985)	3,877.00	4,198.00	4,781.70	4,670.16	4,832.70
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14994)	51.60%	46.60%	49.00%	47.10%	44.50%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					



Baton Rouge Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
1st to 2nd-Year Retention (State) (LAPAS CODE - 14995)	63.70%	54.80%	57.50%	54.90%	55.70%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14997)	3.70%	3.00%	3.90%	14.20%	14.80%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" indicates that no graduations occurred during that time period.					
Degrees/Awards Conferred (LAPAS CODE - 14986)	333	198	192	201	260
Degree/Award conferred refers to formal degrees and other awards(certIFICATE/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
State Dollars Per FTE (LAPAS CODE - 14987)	2,563.00	2,616.00	2,565.00	3,231.00	4,010.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14989)	1,488.00	1,626.00	1,806.00	1,806.00	1,806.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14991)	4,146.00	4,362.00	4,614.00	4,614.00	4,614.00
Academic Program Accreditation Rate (LAPAS CODE - 14996)	Not Applicable				
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 14999)	3	22	62	99	140
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term. No data collected in the years marked "Not Applicable".					
Enrollment in Distance Learning Courses (LAPAS CODE - 20323)	Not Applicable	924	1,261	2,132	2,173
Mean ACT Composite Score (LAPAS CODE - 14993)	17.20	17.60	17.90	18.10	18.00
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 15000)	152	230	324	404	426
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



649_3000 — Delgado Community College



Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998.

Program Description

Delgado Community College is a comprehensive, urban, community college serving the New Orleans Metropolitan area. Dedicated to providing educational opportunities for all people, the college offers pre-baccalaureate programs as well as occupational and technical programs.

The goals of Delgado Community College are:

- I. Delgado Community College will increase opportunities for student access and success.
- II. Delgado will ensure quality and accountability.
- III. Delgado will enhance service to the community and state.

For additional information, see:

[Delgado Community College](#)

Delgado Community College Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 35,574,811	\$ 41,677,810	\$ 41,677,810	\$ 47,952,075	\$ 0	\$ (41,677,810)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	26,892,438	27,336,998	28,382,778	28,385,697	0	(28,382,778)
Statutory Dedications	4,723,112	1,742,059	1,742,059	1,507,117	0	(1,742,059)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 67,190,361	\$ 70,756,867	\$ 71,802,647	\$ 77,844,889	\$ 0	\$ (71,802,647)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	9,549,349	9,085,996	10,722,432	10,722,432	0	(10,722,432)

Delgado Community College Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Total Professional Services	914,755	917,556	1,010,054	1,010,054	0	(1,010,054)
Total Other Charges	55,693,699	59,394,736	58,866,241	64,908,483	0	(58,866,241)
Total Acq & Major Repairs	1,032,558	1,358,579	1,203,920	1,203,920	0	(1,203,920)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 67,190,361	\$ 70,756,867	\$ 71,802,647	\$ 77,844,889	\$ 0	\$ (71,802,647)
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

Funds 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.

Delgado Community College Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 3,123,954	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	1,599,158	1,742,059	1,742,059	1,507,117	0	(1,742,059)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 1,045,780	0	Mid-Year Adjustments (BA-7s):

\$ 41,677,810	\$ 71,802,647	0	Existing Oper Budget as of 2/1/09
---------------	---------------	---	-----------------------------------

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(41,677,810)	(71,802,647)	0	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Performance Information

1. (KEY) To increase fall headcount enrollment by 50.1% from the fall 2006 baseline level of 11,916 to 18,000 by fall 2012.

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall headcount enrollment. (LAPAS CODE - 15066)	13,500	13,211	14,800	14,800	15,300	To Be Established
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 15064)	13.19%	10.80%	24.20%	24.20%	28.40%	To Be Established

2. (KEY) To increase minority fall headcount enrollment by 65% from the fall 2006 baseline level of 5,443 to 9,000 by fall 2012.

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Fall minority headcount enrollment. (LAPAS CODE - 15068)	6,813	6,196	6,032	6,032	7,300	To Be Established
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 15067)	-16.20%	-23.70%	10.80%	10.80%	34.00%	To Be Established

3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 4 percentage points from the fall 2006 baseline level of 58% to 62% by fall 2012.

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): Llinked to objective in Master Plan for Postsecondary Education.

Explanatory Note: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.

Due to the effects of Hurricane Katrina, Delgado Community College did not have a fall 2006 semester. Therefore, there were not any first-time, full-time freshmen to measure retention.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 15071)	60.00%	58.90%	60.00%	60.00%	60.10%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 15071)	1.60%	0.50%	2.00%	2.00%	2.80%	To Be Established

4. (KEY) To increase the three/six-year graduation rate in public postsecondary education by 1 percentage points over baseline year rate of 2% in Fiscal Year 2006-2007 to 3% by Fiscal Year 2012-2013.

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: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Number of graduates in three years. (LAPAS CODE - 15073)	34.0	20.0	34.0	34.0	35.0	To Be Established
K	Three-year graduation rate. (LAPAS CODE - 15072)	2.00%	1.10%	2.30%	2.30%	2.00%	To Be Established

Delgado Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Student Headcount (LAPAS CODE - 14966)	16,500	16,669	Not Available	11,916	13,211
<p>Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter). The 2005 hurricanes cancelled the fall semester for the most severely impacted institutions. Since enrollment is reflected in the fall term there was no official enrollment number to provide. However, the school did reopen for the spring 2006 semester and the enrollment at that time was 10,001. Not Available is used due to the 2005 hurricanes which cancelled the fall semester for the most severely impacted institutions. Since enrollment is reflected in the fall term there was no official enrollment number to provide and no retention calculated.</p>					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14967)	11,686.00	11,738.00	4,711.80	8,548.90	9,350.00
<p>Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.</p>					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14976)	53.40%	52.90%	53.40%	Not Available	52.80%
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall. Not Available is used due to the 2005 hurricanes which cancelled the fall semester for the most severely impacted institutions. Since enrollment is reflected in the fall term there was no official enrollment number to provide and no retention calculated.</p>					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14977)	58.20%	58.10%	58.20%	Not Available	58.90%
<p>Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC) Not Available is used due to the 2005 hurricanes which cancelled the fall semester for the most severely impacted institutions. Since enrollment is reflected in the fall term there was no official enrollment number to provide and no retention calculated.</p>					
Three/Six-Year Graduation Rate (LAPAS CODE - 14979)	2.30%	2.00%	2.80%	5.90%	5.30%
<p>The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.</p>					



Delgado Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Degrees/Awards Conferred (LAPAS CODE - 14968)	1,309	1,253	698	1,097	1,063
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
Nursing Graduates (Undergrad) (LAPAS CODE - 20356)	244	251	170	412	265
Allied Health Graduates (Undergrad) (LAPAS CODE - 20357)	262	237	254	184	205
State Dollars Per FTE (LAPAS CODE - 14969)	2,919.00	3,025.00	6,380.00	4,201.00	4,310.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14971)	1,750.00	1,844.00	1,898.00	1,928.00	1,928.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14973)	4,730.00	4,824.00	4,878.00	4,908.00	4,908.00
Academic Program Accreditation Rate (LAPAS CODE - 14978)	100.00%	100.00%	100.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 13151)	157	157	798	812	44
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 20506)	2,866	2,866	6,267	12,141	1,009
Mean ACT Composite Score (LAPAS CODE - 14975)	16.30	16.50	16.00	16.40	16.50
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 14982)	371	432	244	450	480
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



649_4000 — Nunez Community College



Program Authorization: Act 341 of 1992.

Program Description

Nunez Community College is a comprehensive community college offering a general education and occupational technologies curriculum that blends the arts, sciences, and humanities leading to associated degrees, certificates, and workforce development opportunities.

Nunez Community College Educational Goals include providing:

- 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,899,291	\$ 5,216,950	\$ 5,216,950	\$ 5,356,349	\$ 0	\$ (5,216,950)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,635,342	2,929,614	3,063,231	3,020,339	0	(3,063,231)
Statutory Dedications	545,819	206,235	204,485	148,141	0	(204,485)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,080,452	\$ 8,352,799	\$ 8,484,666	\$ 8,524,829	\$ 0	\$ (8,484,666)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,490,275	292,861	644,622	644,622	0	(644,622)
Total Professional Services	179,002	40,226	102,456	102,456	0	(102,456)
Total Other Charges	4,270,100	7,902,429	7,651,441	7,734,115	0	(7,651,441)
Total Acq & Major Repairs	1,141,075	117,283	86,147	43,636	0	(86,147)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,080,452	\$ 8,352,799	\$ 8,484,666	\$ 8,524,829	\$ 0	\$ (8,484,666)
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

Funds 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.



Nunez Community College Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 388,630	\$ 0	\$ 0	\$ 0	\$ 0	0
Support Education In LA First Fund	157,189	171,235	171,235	148,141	0	(171,235)
Overcollections Fund	0	35,000	33,250	0	0	(33,250)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 133,617	0	Mid-Year Adjustments (BA-7s):
\$ 5,216,950	\$ 8,484,666	0	Existing Oper Budget as of 2/1/09
			Statewide Major Financial Changes:
0	(42,511)	0	Non-recurring Carryforwards
			Non-Statewide Major Financial Changes:
0	(33,250)	0	Non-recur additional funding provided to Nunez Community College for general operations.
(5,216,950)	(8,408,905)	0	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended



Performance Information

1. (KEY) To increase fall headcount enrollment by 60% from the fall 2006 baseline level of 1,064 to 1,702 by fall 2012.

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall headcount enrollment. (LAPAS CODE - 15050)	1,142	1,372	1,400	1,400	1,684	To Be Established
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 15051)	2.50%	26.20%	31.60%	31.60%	58.30%	To Be Established

2. (KEY) To increase minority fall headcount enrollment by 60% from the fall 2006 baseline level of 376 to 602 by fall 2012.

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2007-2008	FY 2007-2008	FY 2008-2009	FY 2008-2009	FY 2009-2010	FY 2009-2010
K	Fall minority headcount enrollment. (LAPAS CODE - 15054)	402	480	468	468	630	To Be Established
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 15053)	5.00%	25.30%	24.50%	24.50%	67.60%	To Be Established

3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 11 percentage points from the fall 2006 baseline level of 19% to 30% by fall 2012.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15056)	49.00%	50.00%	60.00%	60.00%	41.80%	To Be Established
<p>The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall which re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.</p>							
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education (LAPAS CODE - 15057)	30.00%	30.00%	11.00%	11.00%	22.80%	To Be Established

4. (KEY) To increase the three/six-year graduation rate in public postsecondary education by 5.9 percentage points over baseline year rate of 4.1% in Fiscal Year 2006-2007 to 10% by Fiscal Year 2012-2013.

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: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Number of graduates in three years (LAPAS CODE - 15059)	8	5	14	14	14	To Be Established
K	Three-year graduation rate (LAPAS CODE - 15058)	7.50%	2.17%	5.50%	5.50%	6.50%	To Be Established

Nunez Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Student Headcount (LAPAS CODE - 14948)	2,363	2,339	Not Available	1,064	1,372

Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter). The 2005 hurricanes cancelled the fall semester for the most severely impacted institutions. Since enrollment is reflected in the fall term there was no official enrollment number to provide. However, the school did reopen for the spring 2006 semester and the enrollment at that time was 696. Not Available is used due to the 2005 hurricanes which cancelled the fall semester for the most severely impacted institutions. Since enrollment is reflected in the fall term there was no official enrollment number to provide and no retention calculated.

Student Full-time Equivalent (FTE) (LAPAS CODE - 14949)	1,666.00	1,651.00	363.20	728.00	879.00
---	----------	----------	--------	--------	--------

Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.

1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14958)	50.90%	49.40%	50.90%	Not Available	44.70%
---	--------	--------	--------	---------------	--------

Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall. Not Available is used due to the 2005 hurricanes which cancelled the fall semester for the most severely impacted institutions. Since enrollment is reflected in the fall term there was no official enrollment number to provide and no retention calculated.

1st to 2nd-Year Retention (State) (LAPAS CODE - 14959)	56.60%	54.30%	56.60%	Not Available	50.00%
--	--------	--------	--------	---------------	--------

Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system (same or other institution) in the subsequent fall. (Does not include LTC) Not Available is used due to the 2005 hurricanes which cancelled the fall semester for the most severely impacted institutions. Since enrollment is reflected in the fall term there was no official enrollment number to provide and no retention calculated.

Three/Six-Year Graduation Rate (LAPAS CODE - 14961)	10.40%	8.90%	10.90%	18.80%	10.70%
---	--------	-------	--------	--------	--------

The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.



Nunez Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Degrees/Awards Conferred (LAPAS CODE - 14950)	303	327	104	159	178
Degree/Award conferred refers to formal degrees and other awards(certIFICATE/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Allied Health Graduates (Undergrad) (LAPAS CODE - 22113)	12	31	Not Provided	16	26
State Dollars Per FTE (LAPAS CODE - 14951)	2,955.00	3,115.00	9,464.00	6,743.00	6,195.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14953)	1,604.00	1,718.00	1,770.00	1,770.00	1,770.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14955)	\$ 4,124.00	\$ 4,238.00	\$ 4,290.00	\$ 4,290.00	\$ 4,290.00
Academic Program Accreditation Rate (LAPAS CODE - 14960)	50.00%	66.70%	100.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 14963)	14	14	14	Not Available	44
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - 22112)	352	352	0	Not Available	1,009
Mean ACT Composite Score (LAPAS CODE - 14957)	17.30	16.80	17.00	17.50	17.50
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 14964)	31	38	12	28	32
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



649_5000 — Bossier Parish Community College



Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998.

Program Description

The mission of Bossier Parish Community College is to provide instruction and service to its community. 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.

To achieve its mission of instruction and service, Bossier Parish Community College is committed to:

- 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,676,735	\$ 15,355,749	\$ 15,355,749	\$ 16,512,475	\$ 0	\$ (15,355,749)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,390,213	7,773,287	8,163,492	8,173,148	0	(8,163,492)
Statutory Dedications	377,231	410,941	410,941	355,520	0	(410,941)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 21,444,179	\$ 23,539,977	\$ 23,930,182	\$ 25,041,143	\$ 0	\$ (23,930,182)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,498,417	2,465,273	2,597,926	2,597,926	0	(2,597,926)
Total Professional Services	285,275	207,543	215,138	215,138	0	(215,138)
Total Other Charges	19,595,125	20,727,429	20,955,878	22,066,839	0	(20,955,878)
Total Acq & Major Repairs	65,362	139,732	161,240	161,240	0	(161,240)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 21,444,179	\$ 23,539,977	\$ 23,930,182	\$ 25,041,143	\$ 0	\$ (23,930,182)
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

Funds 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.

Bossier Parish Community College Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Support Education In LA First Fund	377,231	410,941	410,941	355,520	0	(410,941)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 390,205	0	Mid-Year Adjustments (BA-7s):
\$ 15,355,749	\$ 23,930,182	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
			Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
(15,355,749)	(23,930,182)	0	
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Performance Information

- 1. (KEY) To increase fall headcount enrollment by 15% from the fall 2006 baseline level of 4,688 to 5,391 by fall 2012.

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Fall headcount enrollment. (LAPAS CODE - 15038)	5,361	4,986	5,035	5,035	4,969	To Be Established
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 15040)	24.50%	15.30%	7.40%	7.40%	6.00%	To Be Established

2. (KEY) To increase minority fall headcount enrollment by 15% from the fall 2006 baseline level of 1,464 to 1,681 by fall 2012.

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Fall minority headcount enrollment. (LAPAS CODE - 15041)	1,478	1,716	1,733	1,733	1,550	To Be Established
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 15042)	30.00%	50.90%	18.50%	18.50%	6.00%	To Be Established

3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 5 percentage points from the fall 2006 baseline level of 53.5% to 58.5% by fall 2012.

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: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 15044)	66.70%	57.50%	54.50%	54.50%	55.50%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 15045)	3.00%	-6.20%	1.00%	1.00%	2.00%	To Be Established

4. (KEY) To increase the three/six-year graduation rate in public postsecondary education by 2 percentage points over baseline year rate of 6.6% in Fiscal Year 2006-2007 to 8.6% by Fiscal Year 2012-2013.

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: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Number of graduates in three years. (LAPAS CODE - 15046)	80	64	55	55	70	To Be Established
K	Three-year graduation rate. (LAPAS CODE - 15047)	9.60%	7.70%	7.00%	7.00%	7.40%	To Be Established

Bossier Parish Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Student Headcount (LAPAS CODE - 14930)	4,324	4,429	4,845	4,688	4,986
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14931)	3,117.00	3,190.00	3,508.50	3,411.30	3,561.60
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14940)	50.08%	51.00%	52.00%	44.50%	45.90%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14941)	63.80%	58.60%	57.40%	53.50%	57.50%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14943)	8.90%	7.50%	8.40%	20.00%	17.60%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 14932)	333	342	375	426	449
Degree/Award conferred refers to formal degrees and other awards(certIFICATE/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next.					
Allied Health Graduates (Undergrad) (LAPAS CODE - 20376)	72	77	41	101	97



Bossier Parish Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
State Dollars Per FTE (LAPAS CODE - 14933)	3,349.00	3,382.00	3,260.00	3,700.00	3,946.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14935)	1,596.00	1,682.00	1,720.00	1,760.00	1,760.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14937)	3,736.00	3,822.00	3,860.00	1,900.00	3,900.00
Academic Program Accreditation Rate (LAPAS CODE - 14942)	100.00%	100.00%	100.00%	100.00%	100.00%
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory".					
Distance Learning Courses (LAPAS CODE - 14945)	107	107	235	244	268
Electronic learning (distance learning refers to technology-mediated instruction for students located at a site remote from the instructor. Electronic learning includes both synchronous and asynchronous activities. The number of distance learning courses includes all courses offered through electronic delivery systems. These would include but not limited to the use of compressed video, satellite, internet, videocassette, and audiographics. Each course counts once, regardless of how many sites receive the course. The number reflects the courses that were offered during the fall term.					
Enrollment in Distance Learning Courses (LAPAS CODE - New)	1,299	1,299	4,898	5,466	5,977
Mean ACT Composite Score (LAPAS CODE - 14939)	17.40	17.40	17.30	17.40	17.40
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 14946)	162	207	315	316	321
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



649_6000 — South Louisiana Community College



Program Authorization: Constitution of 1974, Article 8, Sections 6 and 11; Acts 151 and 170 of 1998.

Program Description

South Louisiana Community College (SLCC) is being developed as a comprehensive community college serving the educational needs of Acadiana. It offers multi-campus programs that lead to associate degrees that prepare students for transfer to another institution, that provide necessary career education, and that enable students to acquire technical skills needed to participate in the workplace and the economy. The institution also contributes to the cultural enrichment, lifelong learning, and life skills for the area's citizens. SLCC will be categorized as an SREB two-Year 1 institution, as a Carnegie Associate's College, and as a COC-SAC Level 1 institution. It will provide both associate and certificate programs as well as comprehensive developmental education services. The college will offer no upper level undergraduate or graduate level courses and will maintain Open Admissions. SLCC is located in Region IV.

The goals of South Louisiana Community College are:

- I. To increase opportunities for students access and success.
- II. To ensure quality and accountability.
- III. To enhance services to the community and the State of Louisiana.

For additional information, see:

[South Louisiana Community College](#)

South Louisiana Community College Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,716,827	\$ 7,587,681	\$ 7,587,681	\$ 9,973,069	\$ 0	\$ (7,587,681)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,429,013	4,300,000	4,464,569	4,465,300	0	(4,464,569)
Statutory Dedications	48,576	52,917	52,917	45,780	0	(52,917)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,194,416	\$ 11,940,598	\$ 12,105,167	\$ 14,484,149	\$ 0	\$ (12,105,167)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,458,110	1,331,054	1,681,275	1,681,275	0	(1,681,275)
Total Professional Services	610,303	1,250,000	1,275,000	1,275,000	0	(1,275,000)
Total Other Charges	5,706,666	8,372,419	7,288,660	9,667,642	0	(7,288,660)
Total Acq & Major Repairs	1,419,337	987,125	1,860,232	1,860,232	0	(1,860,232)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,194,416	\$ 11,940,598	\$ 12,105,167	\$ 14,484,149	\$ 0	\$ (12,105,167)
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

Funds 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.

South Louisiana Community College Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Support Education In LA First Fund	48,576	52,917	52,917	45,780	0	(52,917)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 164,569	0	Mid-Year Adjustments (BA-7s):
\$ 7,587,681	\$ 12,105,167	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(7,587,681)	(12,105,167)	0	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Performance Information

- (KEY) To increase fall headcount enrollment by 100% from the fall 2006 baseline level of 2,423 to 4,846 by fall 2012.**

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Fall headcount enrollment. (LAPAS CODE - 15022)	2,707	2,939	3,229	3,229	4,060	To Be Established
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 15023)	76.70%	91.80%	33.30%	33.30%	67.60%	To Be Established

2. (KEY) To increase minority fall headcount enrollment by 56% from the fall 2006 baseline level of 719 to 1,122 by fall 2012.

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Fall minority headcount enrollment. (LAPAS CODE - 15025)	784	827	841	841	1,197	To Be Established
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 15026)	47.90%	56.00%	20.00%	20.00%	70.80%	To Be Established

3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 10 percentage points from the fall 2006 baseline level of 56.2% to 66.2% by fall 2012.

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: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 21231)	66.0%	61.6%	59.5%	59.5%	62.0%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 15028)	1.00%	5.40%	3.30%	3.30%	2.50%	To Be Established

4. (KEY) To increase the three/six-year graduation rate in public postsecondary education by 2 percentage points over baseline year rate of 3.4% in Fiscal Year 2006-2007 to 5.4% by Fiscal Year 2012-2013.

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: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Number of graduates in three years. (LAPAS CODE - 18032)	5	2	3	3	9	To Be Established
K	Three-year graduation rate. (LAPAS CODE - 18031)	2.40%	3.40%	4.10%	4.10%	4.60%	To Be Established

South Louisiana Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Student Headcount (LAPAS CODE - 14912)	1,534	1,534	1,880	2,423	2,939
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14913)	996.00	996.00	1,277.20	1,550.20	1,869.60
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14922)	45.50%	45.50%	37.40%	44.60%	43.90%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14923)	65.00%	65.00%	51.60%	56.20%	61.60%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14925)	13.30%	13.30%	2.90%	20.50%	12.60%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" indicates no graduation during that time period.					
Degrees/Awards Conferred (LAPAS CODE - 14914)	35	35	57	94	131
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
State Dollars Per FTE (LAPAS CODE - 14915)	2,130.00	2,130.00	2,775.00	2,644.00	3,084.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					

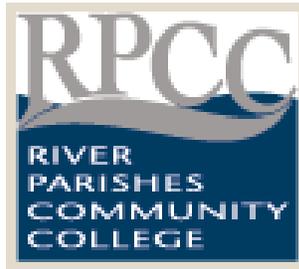


South Louisiana Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14917)	1,702.00	1,702.00	1,852.00	1,852.00	1,852.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14919)	3,852.00	3,852.00	4,002.00	4,002.00	4,002.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Academic Program Accreditation Rate (LAPAS CODE - 14924)	Not Applicable				
South Louisiana Community College is currently seeking accreditation.					
Mean ACT Composite Score (LAPAS CODE - 14921)	16.90	16.90	17.40	17.40	17.10
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 14928)	16	34	51	62	56
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



649_7000 — River Parishes Community College



Program Authorization: River Parish Community College was created and established in accordance with Act 1369 of the 1997 session of the Louisiana Legislature as a comprehensive, public two-year institution of higher education. The college serves the River Parishes Area of Louisiana, specifically Ascension, Assumption, lower Livingston, St. Charles, St. James, St. John, Tangipahoa, and Washington Parishes.

Program Description

River Parishes Community College 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. River Parishes Community College also collaborates with the communities it serves by providing programs for personal, professional, and academic growth.

River Parishes Community College fulfills its mission by:

- 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,843,251	\$ 3,209,060	\$ 3,209,060	\$ 3,763,245	\$ 0	\$ (3,209,060)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,194,885	1,481,340	1,541,584	1,541,592	0	(1,541,584)
Statutory Dedications	31,707	34,541	34,541	29,883	0	(34,541)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 4,069,843	\$ 4,724,941	\$ 4,785,185	\$ 5,334,720	\$ 0	\$ (4,785,185)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	567,832	1,046,863	1,229,529	1,229,529	0	(1,229,529)
Total Professional Services	114,544	112,950	74,831	74,831	0	(74,831)
Total Other Charges	3,257,146	3,536,378	3,390,385	3,939,920	0	(3,390,385)
Total Acq & Major Repairs	130,321	28,750	90,440	90,440	0	(90,440)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 4,069,843	\$ 4,724,941	\$ 4,785,185	\$ 5,334,720	\$ 0	\$ (4,785,185)
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

Funds 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.

River Parishes Community College Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Support Education In LA First Fund	31,707	34,541	34,541	29,883	0	(34,541)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 60,244	0	Mid-Year Adjustments (BA-7s):
\$ 3,209,060	\$ 4,785,185	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(3,209,060)	(4,785,185)	0	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Performance Information

- (KEY) To increase fall headcount enrollment by 42% from the fall 2006 baseline level of 1,125 to 1,596 by fall 2012.**

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Fall headcount enrollment. (LAPAS CODE - 15008)	1,225	1,155	1,233	1,233	1,424	To Be Established
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 15010)	79.00%	69.10%	6.00%	6.00%	26.60%	To Be Established

2. (KEY) To increase minority fall headcount enrollment by 42% from the fall 2006 baseline level of 394 to 559 by fall 2012.

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Fall minority headcount enrollment. (LAPAS CODE - 15012)	392	417	440	440	477	To Be Established
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 15011)	174.0%	191.0%	11.7%	11.7%	21.1%	To Be Established

3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 2 percentage points from the fall 2006 baseline level of 63% to 65% by fall 2012.

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): Llinked to objective in Master Plan for Postsecondary Education.

Explanatory Note: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 21232)	65.00%	56.20%	61.00%	61.00%	62.50%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 15015)	5.00%	-3.80%	4.70%	4.70%	6.20%	To Be Established

4. (KEY) To increase the three/six-year graduation rate in public postsecondary education by 2.2 percentage points over baseline year rate of 8.8% in Fiscal Year 2006-2007 to 11% by Fiscal Year 2012-2013.

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: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of graduates in three years. (LAPAS CODE - 15017)	5.0	10.0	7.0	7.0	13.0	To Be Established
K	Three-year graduation rate. (LAPAS CODE - 20385)	10.00%	7.80%	9.00%	9.00%	9.00%	To Be Established

River Parishes Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Student Headcount (LAPAS CODE - 14894)	683	1,057	1,041	1,125	1,155
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14895)	460.00	571.00	618.80	666.10	664.50
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14904)	61.00%	47.30%	52.80%	43.70%	45.10%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14905)	75.60%	63.60%	62.60%	56.30%	56.20%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14907)	13.40%	6.90%	10.00%	23.90%	14.50%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" because the definitions and process changed in 1997, leaving previous years' data inappropriate and misleading.					
Degrees/Awards Conferred (LAPAS CODE - 14896)	31	42	48	58	56
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
State Dollars Per FTE (LAPAS CODE - 14897)	3,450.00	3,396.00	3,074.00	3,099.00	3,844.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					



River Parishes Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14899)	1,714.00	1,828.00	1,874.00	1,874.00	1,874.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14901)	4,271.00%	4,484.00%	4,612.00%	4,302.00%	4,612.00%
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Academic Program Accreditation Rate (LAPAS CODE - 14906)	Not Applicable				
The Board of Regents revised the definition of program accreditation rate in 1999. Considering the increased cost of seeking/maintaining program accreditation and the onerous requirements of some accrediting agencies, the Board of Regents and the Council of Chief Academic Officers initiated a yearlong process of examining the appropriateness and importance of program accreditation in those disciplines that offer accreditation. The process resulted in categorizing programs which can gain accreditation into three categories; mandatory, recommended and optional. The percentages reported in this document refer to those programs that appear in the category "mandatory". No data are reported in the years marked "Not Applicable" because the definitions and process changed in 1999, leaving previous years' data inappropriate and misleading.					
Mean ACT Composite Score (LAPAS CODE - 14903)	18.10	18.00	17.60	17.70	17.10
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 14910)	42	48	46	57	42
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



649_8000 — Louisiana Delta Community College



Program Authorization: Constitution of 1974, Article 8, Section 6 and 11; Acts 151 and 170 of 1998.

Program Description

Louisiana Delta Community College will offer quality instruction and services to the residents of its 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 Louisiana Delta Community College are:

- I. To provide the educational opportunity in Louisiana Delta Community College to earn academic degree credit for transfer to colleges and universities.
- II. To provide quality development studies and remedial programs enabling students to acquire and improve basic skills.
- 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 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,649,833	\$ 4,428,505	\$ 4,428,505	\$ 5,525,989	\$ 0	\$ (4,428,505)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,989,135	2,166,887	2,253,155	2,253,155	0	(2,253,155)
Statutory Dedications	268,918	19,263	19,263	16,665	0	(19,263)



Louisiana Delta Community College Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	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	\$ 5,907,886	\$ 6,614,655	\$ 6,700,923	\$ 7,795,809	\$ 0	\$ (6,700,923)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,190,416	1,396,599	1,385,185	1,385,185	0	(1,385,185)
Total Professional Services	27,990	39,015	21,000	21,000	0	(21,000)
Total Other Charges	4,558,860	5,068,041	5,263,532	6,358,418	0	(5,263,532)
Total Acq & Major Repairs	130,620	111,000	31,206	31,206	0	(31,206)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 5,907,886	\$ 6,614,655	\$ 6,700,923	\$ 7,795,809	\$ 0	\$ (6,700,923)
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

Funds 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.

Louisiana Delta Community College Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	\$ 251,235	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In LA First Fund	17,683	19,263	19,263	16,665	0	(19,263)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 86,268	0	Mid-Year Adjustments (BA-7s):
\$ 4,428,505	\$ 6,700,923	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
			Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
(4,428,505)	(6,700,923)	0	
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Performance Information

- 1. (KEY) To increase fall headcount enrollment by 45% from the fall 2006 baseline level of 1,093 to 1,585 by fall 2012.

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall headcount enrollment. (LAPAS CODE - 14867)	1,093	1,309	1,285	1,285	1,700	To Be Established
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 14865)	92.40%	19.80%	17.60%	17.60%	55.50%	To Be Established
The yearend actual value for this indicator was reported in the agency's FY 2007-2008 Fourth Quarter Performance Progress Report as 1,309. However, the agency indicates that this was reported in error. The actual yearend value for this indicator was 19.8.							

2. (KEY) To increase minority fall headcount enrollment by 50% from the fall 2006 baseline level of 284 to 426 by fall 2012.

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Fall minority headcount enrollment. (LAPAS CODE - 13433)	296	421	342	342	603	To Be Established
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 13434)	52.60%	32.00%	20.40%	20.40%	112.30%	To Be Established

3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 1.6 percentage points from the fall 2006 baseline level of 58.4% to 60% by fall 2012.

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: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 21233)	85.00%	66.50%	59.00%	59.00%	50.00%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 14872)	31.00%	12.50%	14.05%	14.05%	-8.40%	To Be Established

4. (KEY) To increase the three/six-year graduation rate in public postsecondary education by 3.9 percentage points over baseline year rate of 11.1% in Fiscal Year 2006-2007 to 15% by Fiscal Year 2012-2013.

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: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Number of graduates in three years. (LAPAS CODE - 14874)	5	10	5	5	13	To Be Established
K	Three-year graduation rate. (LAPAS CODE - 16688)	8.50%	10.00%	13.00%	13.00%	11.10%	To Be Established

Louisiana Delta Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Student Headcount (LAPAS CODE - 14876)	568	1,292	1,067	1,093	1,309
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter). The LTC reported a fall enrollment of 19,198 in FY 01-02. However this included credit and non-credit enrollment. Therefore it is not consistent with the this general performance indicator.					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14877)	399.00	713.00	733.80	762.90	901.40
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
1st to 2nd-Year Retention (Campus) (LAPAS CODE - 14886)	48.80%	40.70%	41.60%	39.40%	57.10%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll at that same campus in the subsequent fall.					
1st to 2nd-Year Retention (State) (LAPAS CODE - 14887)	68.30%	51.90%	60.70%	58.40%	66.50%
Retention of first-time full-time freshmen from previous fall refers to the percentage of first-time full-time freshmen who enroll at a specific institution in a particular fall who re-enroll anywhere in Louisiana's public postsecondary education system(same or other institution) in the subsequent fall. (Does not include LTC)					
Three/Six-Year Graduation Rate (LAPAS CODE - 14889)	9.40%	13.50%	31.80%	11.10%	10.00%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated. No data are reported in the years marked "Not applicable" indicates no graduation during that time period.					
Degrees/Awards Conferred (LAPAS CODE - 14878)	6	7	43	64	78
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
State Dollars Per FTE (LAPAS CODE - 14879)	3,979.00	3,199.00	3,013.00	3,321.00	3,682.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					



Louisiana Delta Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14881)	1,592.00	1,876.00	1,946.00	1,998.00	1,998.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14883)	2,942.00	3,412.00	3,552.00	3,608.00	3,608.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Academic Program Accreditation Rate (LAPAS CODE - 14888)	Not Applicable				
Mean ACT Composite Score (LAPAS CODE - 14885)	16.40	15.90	16.00	16.30	16.30
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 14892)	2	13	29	32	41
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



649_9000 — Louisiana Technical College



Program Authorization: LSA-R.S. 17: 1994, Added by Acts 1973, No. 208 Sec 3. Amended by Acts 1975, No. 648 Sec 1. Amended by Acts 1989, No. 753 Sec 1, Effective July 8, 1989; Acts 1998, 1st Ex Session, No 103 Sec 1; Acts 1998, 1st Ex Session, No. 151 Sec 1, Effective July 1, 1999.

Program Description

The Louisiana Technical College (LTC) delivers instructional programs which provide skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. The LTC provides individuals with quality and relevant learning opportunities consistent with identified student and business and industry needs within a lifelong learning environment.

The goals of Louisiana Technical College are:

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

For additional information, see:

[Louisiana Technical College](#)

Louisiana Technical College Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 76,809,017	\$ 76,198,019	\$ 76,198,019	\$ 78,992,180	\$ 0	\$ (76,198,019)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	11,888,148	13,000,000	13,626,000	13,653,508	0	(13,626,000)
Statutory Dedications	2,986,152	3,292,996	3,290,996	2,814,281	0	(3,290,996)
Interim Emergency Board	0	0	0	0	0	0

Louisiana Technical College Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Federal Funds	21,832,387	0	0	0	0	0
Total Means of Financing	\$ 113,515,704	\$ 92,491,015	\$ 93,115,015	\$ 95,459,969	\$ 0	\$ (93,115,015)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	13,450,919	8,996,329	12,062,953	12,062,953	0	(12,062,953)
Total Professional Services	280,573	137,888	255,581	255,581	0	(255,581)
Total Other Charges	97,389,090	81,084,857	79,795,933	82,140,887	0	(79,795,933)
Total Acq & Major Repairs	2,395,122	2,271,941	1,000,548	1,000,548	0	(1,000,548)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 113,515,704	\$ 92,491,015	\$ 93,115,015	\$ 95,459,969	\$ 0	\$ (93,115,015)
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

Funds 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.

Louisiana Technical College Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Support Education In LA First Fund	2,986,152	3,252,996	3,252,996	2,814,281	0	(3,252,996)
Overcollections Fund	0	40,000	38,000	0	0	(38,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 626,000	0	Mid-Year Adjustments (BA-7s):
\$ 76,198,019	\$ 93,115,015	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(38,000)	0	Non-recur additional funding to the Louisiana Technical College Jumonville Memorial campus for the acquisition of a modular building.
(76,198,019)	(93,077,015)	0	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Performance Information

- (KEY) To increase fall headcount enrollment by 12% from the fall 2006 baseline level of 15,097 to 16,909 by fall 2012.**

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Fall headcount enrollment. (LAPAS CODE - 14838)	15,807	17,516	17,752	17,752	21,260	To Be Established
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 14839)	3.10%	14.20%	17.60%	17.60%	40.80%	To Be Established

2. (KEY) To increase minority fall headcount enrollment by 12% from the fall 2006 baseline level of 5,875 to 6,580 by fall 2012.

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Fall minority headcount enrollment. (LAPAS CODE - 14844)	6,320	7,388	7,472	7,472	9,546	To Be Established
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 14849)	-8.60%	-2.90%	27.20%	27.20%	62.50%	To Be Established

3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 3 percentage points from the fall 2006 baseline level of 42% to 45% by fall 2012.

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: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education. (LAPAS CODE - 21288)	39.80%	52.70%	53.70%	53.70%	48.10%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education. (LAPAS CODE - 21289)	4.80%	17.70%	11.70%	11.70%	6.10%	To Be Established

4. (KEY) To increase the three/six-year graduation rate in public postsecondary education by 2 percentage points over baseline year rate of 37% in Fiscal Year 2006-2007 to 39% by Fiscal Year 2012-2013.

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: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Number of graduates in three years. (LAPAS CODE - 16538)	787	702	478	478	1,093	To Be Established
K	Three-year graduation rate. (LAPAS CODE - 15034)	26.20%	24.40%	27.50%	27.50%	27.80%	To Be Established

Louisiana Technical College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Student Headcount (LAPAS CODE - 14808)	15,249	15,486	13,414	15,097	17,516
Student headcount is a national standard used throughout postsecondary education. Typically, as in Louisiana, it reflects the enrollment as of the 14th class day (nine for institutions utilizing the quarter system) in the fall term (semester/quarter).					
Student Full-time Equivalent (FTE) (LAPAS CODE - 14809)	14,919.00	13,807.00	11,870.40	12,424.70	14,909.50
Student full-time equivalent (FTE) is normally defined for a state or a region. In the Southern region, SREB re-defined how an FTE student is calculated in 1996. Currently, an FTE student is defined as 30 student credit hours earned during an academic year at the undergraduate level or 24 hours at the graduate level.					
Three/Six-Year Graduation Rate (LAPAS CODE - 14818)	19.00%	48.10%	32.10%	37.00%	24.40%
The three/six-year graduation rate refers to the federal protocol for reporting graduation rates. These rates base students graduating in 150% of "normal" time, thus three years for those enrolled in associate degree programs at 2-yr schools and six years for those in bachelor's degree programs at 4-yr schools. The graduation rate reported includes only those students who earned a degree from the campus in which they originally enrolled and does not include any transfer student who graduated.					
Degrees/Awards Conferred (LAPAS CODE - 14810)	3,386	3,151	3,032	3,022	2,950
Degree/Award conferred refers to formal degrees and other awards(certificate/diploma) conferred during an academic year. As defined by the Federal Government, the time frame covered in any cycle includes degrees/awards conferred between July 1st of one year and June 30th of the next. Not applicable indicates the no graduation occurred during this time period.					
Allied Health Graduates (Undergrad) (LAPAS CODE - 22115)	119	177	172	2,551	185
State Dollars Per FTE (LAPAS CODE - 14811)	4,654.00	5,992.00	5,864.00	5,938.00	5,332.00
State dollar per FTE refer to the amount of money appropriated divided by the number of FTE students enrolled.					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 14812)	681.00	927.00	951.00	886.00	886.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 14813)	1,169.00	1,983.00	1,503.00	1,438.00	1,438.00
Undergraduate mandatory attendance fee refers to the amount of tuition and fees that an undergraduate must pay to attend that institution as an undergraduate student enrolled full-time, regardless of major. Particular degree programs may require additional fees. These are not included.					



Louisiana Technical College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Mean ACT Composite Score (LAPAS CODE - 14814)	Not Available	16.80	17.30	16.80	16.90
Mean ACT score refers to the mean composite ACT score for the first-time enrolled freshman at that institution. It does not include scores of individuals who had their scores reported to the institution but who did not enroll.					
Number of TOPS Recipients (LAPAS CODE - 14821)	171	194	290	358	343
The Office of Student Financial Assistance provided data on the number of TOP recipients to the Board of Regents.					



649_10A0 — SOWELA Technical Community College



Program Authorization: SOWELA Technical Community College, designed as a technical community college on December 11, 2002 by the LCTCS Board of Supervisors, was established as Southwest Louisiana Trade School of Lake Charles by Legislative Act 62, Senate Bill No. 66, signed June 30, 1938 and by action of the Board of Regents on June 26, 2003 was recognized as a technical Community College within the LCTCS.

Program Description

To provide a lifelong learning and teaching environment designed to afford every student an equal opportunity to develop to his/her full potential. SOWELA Technical Community College is a public, comprehensive technical community college offering programs including associate degrees, diplomas and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training and re-training by providing post-secondary academic and technical education to meet the educational advancement and workforce development needs of the community.

The goals of SOWELA Technical Community College are:

- I. To provide effective articulation and credit transfer to other institutions of higher education.
- II. To provide counseling, career guidance, financial assistance, student activities, and other services essential to developing the potential of individual students.
- III. To provide student support services designed to assist students in making academic, career and personal decisions.
- IV. To articulate with public and private schools to provide an opportunity for high school students to enroll in courses appropriate to their needs and interests.
- V. To ensure a positive public awareness of the college and its programs and services.
- VI. To provide educational opportunities for inmates and staff of correctional facilities.
- VII. To contribute to the development of business, industry and the community through customized education, job training and re-training.
- VIII. To provide a special comprehensive program of developmental courses and adult basic education necessary for preparation of students to succeed in postsecondary education.
- IX. To evaluate institutional effectiveness and make modifications on a continuous basis.

For additional information, see:

[SOWELA Technical Community College](#)

SOWELA Technical Community College Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,039,619	\$ 7,916,689	\$ 7,916,689	\$ 8,116,859	\$ 0	\$ (7,916,689)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,583,810	2,990,980	3,102,944	3,102,944	0	(3,102,944)
Statutory Dedications	1,259,664	562,715	557,715	423,230	0	(557,715)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,883,093	\$ 11,470,384	\$ 11,577,348	\$ 11,643,033	\$ 0	\$ (11,577,348)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	1,749,642	1,893,120	1,833,253	1,833,253	0	(1,833,253)
Total Professional Services	28,632	0	0	0	0	0
Total Other Charges	8,562,501	9,484,683	9,701,514	9,767,199	0	(9,701,514)
Total Acq & Major Repairs	542,318	92,581	42,581	42,581	0	(42,581)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,883,093	\$ 11,470,384	\$ 11,577,348	\$ 11,643,033	\$ 0	\$ (11,577,348)
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

Funds 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.



SOWELA Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	812,741	0	0	0	0	0
Calcasieu Parish Fund	183,747	176,021	176,021	175,201	0	(176,021)
Support Education In LA First Fund	263,176	286,694	286,694	248,029	0	(286,694)
Overcollections Fund	0	100,000	95,000	0	0	(95,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 111,964	0	Mid-Year Adjustments (BA-7s):
\$ 7,916,689	\$ 11,577,348	0	Existing Oper Budget as of 2/1/09
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(820)	0	Adjust the Calcasieu Parish Fund due to projections of the Revenue Estimating Conference.
0	(95,000)	0	Non-recur funding provided to the SOWELA Technical Community College for an Automotive Maintenance Repair Training Center.
(7,916,689)	(11,481,528)	0	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended



Performance Information

1. (KEY) To increase fall headcount enrollment by 130% from the fall 2006 baseline level of 1,535 to 3,530 by fall 2012.

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall headcount enrollment. (LAPAS CODE - 17104)	1,085	1,590	1,867	1,867	2,072	To Be Established
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 17111)	8.40%	-4.50%	21.70%	21.70%	35.00%	To Be Established

2. (KEY) To increase minority fall headcount enrollment by 318% from the fall 2006 baseline level of 385 to 1,609 by fall 2012.

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Fall minority headcount enrollment. (LAPAS CODE - 17101)	467	430	467	467	899	To Be Established
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 17102)	3.00%	-5.00%	3.00%	3.00%	133.50%	To Be Established

3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 18 percentage points from the fall 2003 baseline level of 50% to 68% by fall 2012.

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: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 21298)	53.00%	54.40%	56.00%	56.00%	59.00%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 21299)	3.00%	4.40%	3.00%	3.00%	3.00%	To Be Established
SOWELA reports retention rates for those first-time students identified as pursuing an associate degree (of 2 years in length).							

4. (KEY) To increase the three/six-year graduation rate in public postsecondary education by 29 percentage points over baseline year rate of 35% in Fiscal Year 2006-2007 to 64% by Fiscal Year 2012-2013.

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: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Number of graduates in three years. (LAPAS CODE - 21300)	26	42	39	39	85	To Be Established
K	Three-year graduation rate. (LAPAS CODE - 21301)	39.70%	37.00%	39.70%	39.70%	49.50%	To Be Established

SOWELA Technical Community College General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Student Headcount (LAPAS CODE - 22116)	1,665	1,485	485	1,535	1,590
Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable." The 2005 hurricanes cancelled the fall semester for the most severely impacted institutions. Since enrollment is reflected in the fall term there was no official enrollment number to provide. However, the school did reopen for the spring 2006 semester and the enrollment at that time was 1,158.					
Student Full-time Equivalent (FTE) (LAPAS CODE - 22117)	1,432	1,358	1,443	1,449	1,426
Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."					
Degrees/Awards Conferred (LAPAS CODE - 22118)	293	397	277	373	329
Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."					
State Dollars Per FTE (LAPAS CODE - 22119)	\$ 4,205	\$ 4,859	\$ 4,362	\$ 5,057	\$ 5,822
Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."					
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 22120)	\$ 666	\$ 986	\$ 1,250	\$ 1,450	\$ 1,450
Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."					
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 22121)	\$ 1,154	\$ 1,754	\$ 2,258	\$ 2,698	\$ 2,698
Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."					



SOWELA Technical Community College General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008
Mean ACT Composite Score (LAPAS CODE - 22122)	17	17	Not Applicable	17	19
Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."					
Number of TOPS Recipients (LAPAS CODE - 22123)	41	48	76	111	128
Prior to Fall 2003, SOWELA Technical Community College was a campus of the LTC and data was reported through the LTC. Therefore, each year being reported will show "not applicable."					



649_10B0 — L.E. Fletcher Technical Community College



Program Authorization: L. E. Fletcher Technical Community College, recommended as a technical community college on December 11, 2002 by the LCTCS Board of Supervisors, was established as South Louisiana Trade School of Houma by Legislative Act 69, May Session of 1948, House Bill 212, signed June 30, 1948, and by action of the Board of Regents in May 2003 was designated as a technical Community College within the LCTCS effective July 1, 2003.

Program Description

L.E. Fletcher Technical community College is an open-admission, two-year public institution of higher education dedicated to offering quality, economical technical programs and academic courses to the citizens of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement, and future learning.

The Goals of Fletcher Technical Community College are:

- I. Develop appropriate, responsive, and innovative academic and training programs to prepare area citizens for employment or transfer to other postsecondary institutions.
- II. Create a campus environment that encourages quality learning experiences that reinforce and strengthen the values of cultural and economic diversity, mutual respect, and citizenship.
- III. Develop and strengthen the student services programs that enhance student learning and encourage productivity through teamwork and leadership.
- IV. Develop alternative methods of delivery and provide services using new and emerging technology to improve teaching and learning.
- V. Demonstrate the effectiveness of programs, services, and operations for continuous quality improvement and accountability through efforts to attain programmatic and regional accreditation.

For additional information, see:

[L.E. Fletcher Technical Community College](#)

L.E. Fletcher Technical Community College Budget Summary

	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,604,562	\$ 4,848,775	\$ 4,848,775	\$ 4,931,844	\$ 0	\$ (4,848,775)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,721,102	1,599,890	1,674,715	1,674,908	0	(1,674,715)
Statutory Dedications	386,501	125,115	125,115	108,241	0	(125,115)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,712,165	\$ 6,573,780	\$ 6,648,605	\$ 6,714,993	\$ 0	\$ (6,648,605)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	947,150	874,600	677,417	677,417	0	(677,417)
Total Professional Services	97,462	12,000	20,000	20,000	0	(20,000)
Total Other Charges	5,183,972	5,586,254	5,853,641	5,920,029	0	(5,853,641)
Total Acq & Major Repairs	483,581	100,926	97,547	97,547	0	(97,547)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,712,165	\$ 6,573,780	\$ 6,648,605	\$ 6,714,993	\$ 0	\$ (6,648,605)
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

Funds 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.

L.E. Fletcher Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2007-2008	Enacted FY 2008-2009	Existing Oper Budget as of 2/1/09	Continuation FY 2009-2010	Recommended FY 2009-2010	Total Recommended Over/Under EOB
Higher Education Initiatives Fund	271,650	0	0	0	0	0
Support Education In LA First Fund	114,851	125,115	125,115	108,241	0	(125,115)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 74,825	0	Mid-Year Adjustments (BA-7s):
\$ 4,848,775	\$ 6,648,605	0	Existing Oper Budget as of 2/1/09
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(4,848,775)	(6,648,605)	0	Transfer all Means of Financing to the Board of Regents. In addition, this adjustment will also provide for a reduction in State General Fund (Direct). Furthermore, there is a decrease in Statutory Dedications from the Support Education in Louisiana First Fund (SELF Fund) to balance to Revenue Estimating Conference projections. Funds shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to Higher Education institutions.
\$ 0	\$ 0	0	Recommended FY 2009-2010
\$ 0	\$ 0	0	Less Hurricane Disaster Recovery Funding
\$ 0	\$ 0	0	Base Executive Budget FY 2009-2010
\$ 0	\$ 0	0	Grand Total Recommended

Performance Information

- 1. (KEY) To increase fall headcount enrollment by 92.5% from the fall 2006 baseline level of 1,309 to 2,520 by fall 2012.

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data is submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. The standard method practiced nationwide for reporting headcount enrollment is as of the 14th class day of the semester (9th class day for quarter systems).

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Fall headcount enrollment. (LAPAS CODE - 17084)	1,350	1,296	1,558	1,558	1,562	To Be Established
K	Percentage change in enrollment from fall 2006 baseline year. (LAPAS CODE - 17085)	72.00%	99.70%	19.00%	19.00%	19.30%	To Be Established

2. (KEY) To increase minority fall headcount enrollment by 86% from the fall 2006 baseline level of 386 to 718 by fall 2012.

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: Data is from the Board of Regents Statewide Student Profile System (SSPS). This system has been in existence for over 25 years. The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall data (the national standard) will be used. This will be based on the 14th class day of the semester (9th class day for quarter systems). The indicator will be reported at the end of the third quarter. This will allow time for collection, aggregation, and editing of the data. Minority is defined as non-white and excludes non-resident aliens and refused to indicate.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Fall minority headcount enrollment. (LAPAS CODE - 17086)	276	357	441	441	445	To Be Established
K	Percentage change in minority enrollment from fall 2006 baseline year. (LAPAS CODE - 17087)	53.30%	98.30%	14.30%	14.30%	15.30%	To Be Established

3. (KEY) To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 18 percentage points from the fall 2006 baseline level of 51.7% to 69.7% by fall 2012.

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: Explanatory Note: The performance indicator values will be calculated using the institutionally classified cohort of first-time, full-time, degree-seeking students in a given fall who re-enroll the following fall semester in any public post-secondary institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage. This indicator tracks degree seeking first-time students enrolled full-time in credit courses as of the 14th class day (9th for quarter systems) of the fall semester. It does not reflect the total retention for the college/university.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	Performance At Executive Budget Level FY 2009-2010
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 21343)	39.00%	51.70%	42.00%	42.00%	53.40%	To Be Established
K	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education. (LAPAS CODE - 21344)	39.00%	51.70%	3.00%	3.00%	1.70%	To Be Established
FTCC reports retention rates for those first-time students identified as pursuing an associate degree (of 2 years in length).							

4. (KEY) To increase the three/six-year graduation rate in public postsecondary education by 6 percentage points over baseline year rate of 10.9% in Fiscal Year 2006-2007 to 16.9% by Fiscal Year 2012-2013.

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): WIA, Financial Aid (Title IV), Carl Perkins, IWTP, Board of Regents Post-secondary Master Plan.

Explanatory Note: The state and its institutions will follow the protocol as established by the Southern Regional Education Board (SREB) which accounts for students who transferred to other public universities in the state and subsequently graduate within 6 years from a 4-year institution or within 3 years from a 2-year institution. Prior to FY 03-04, Regents reported the graduation rate as reported to IPEDS (which excludes students that transfer to another institution and graduate). This revised graduation rate is calculated using the institutionally classified cohort in a given fall and tracking them in the Board of Regents' Completer System. Students are tracked for six years (to allow for completion of a baccalaureate degree). The number of graduates found is divided by the number of students in the cohort to obtain a graduation rate.



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2009-2010
		Yearend Performance Standard FY 2007-2008	Actual Yearend Performance FY 2007-2008	Performance Standard as Initially Appropriated FY 2008-2009	Existing Performance Standard FY 2008-2009	Performance At Continuation Budget Level FY 2009-2010	
K	Number of graduates in three years. (LAPAS CODE - 21346)	5	210	72	72	48	To Be Established
K	Three-year graduation rate. (LAPAS CODE - 21347)	9.0%	34.0%	12.1%	12.1%	34.0%	To Be Established

L.E. Fletcher Technical Community College General Performance Information

Performance Indicator Name	Performance Indicator Values					Prior Year Actual FY 2007-2008
	Prior Year Actual FY 2003-2004	Prior Year Actual FY 2004-2005	Prior Year Actual FY 2005-2006	Prior Year Actual FY 2006-2007	Prior Year Actual FY 2007-2008	
Student Headcount (LAPAS CODE - 22124)	649	805	1,614	1,309	1,296	<p>Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.</p>
Student Full-time Equivalent (FTE) (LAPAS CODE - 22125)	540	644	945	825	878	<p>Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.</p>
Degrees/Awards Conferred (LAPAS CODE - 22126)	121	118	110	83	86	<p>Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.</p>
State Dollars Per FTE (LAPAS CODE - 22127)	\$ 5,370	\$ 5,246	\$ 3,923	\$ 5,160	\$ 5,684	<p>Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.</p>
Undergrad. Mand. Attendance Fees (Res.) (LAPAS CODE - 22128)	\$ 666	\$ 966	\$ 1,196	\$ 1,480	\$ 1,480	<p>Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.</p>
Undergrad. Mand. Attend. Fees (Non-Res.) (LAPAS CODE - 22129)	\$ 1,154	\$ 1,622	\$ 2,180	\$ 2,728	\$ 2,728	<p>Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.</p>
Mean ACT Composite Score (LAPAS CODE - 22130)	17	18	17	17	17	<p>Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.</p>
Number of TOPS Recipients (LAPAS CODE - 22131)	3	38	101	114	120	<p>Prior to Fall 2003, L. E. Fletcher was a campus of the LTC and data was reported through the LTC. FTCC has been a technical community college since July 1, 2003. Historical data prior to Fall 2003 will be included in LTC reporting.</p>

