

## Higher Education



### Department Description

Louisiana Postsecondary Education is made up of the following:

- Board of Regents
- Office of Student Financial Assistance
- Louisiana Universities Marine Consortium
- Louisiana State University System
- Southern University System
- University of Louisiana System
- Louisiana Community and Technical Colleges System

### Higher Education Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 535,257,074                        | \$ 935,011,852          | \$ 924,149,675                            | \$ 1,013,013,621             | \$ 762,990,068              | \$ (161,159,607)                            |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 71,412,498                            | 33,798,908              | 33,798,908                                | 13,168,725                   | 37,703,027                  | 3,904,119                                   |
| Fees and Self-generated Revenues | 1,201,401,183                         | 1,367,693,220           | 1,367,785,171                             | 1,367,502,279                | 1,348,114,704               | (19,670,467)                                |
| Statutory Dedications            | 585,432,199                           | 196,171,912             | 196,171,912                               | 172,020,232                  | 172,250,711                 | (23,921,201)                                |
| Interim Emergency Board          | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                    | 109,694,738                           | 101,532,604             | 101,532,604                               | 96,268,859                   | 91,088,940                  | (10,443,664)                                |
| <b>Total Means of Financing</b>  | <b>\$ 2,503,197,692</b>               | <b>\$ 2,634,208,496</b> | <b>\$ 2,623,438,270</b>                   | <b>\$ 2,661,973,716</b>      | <b>\$ 2,412,147,450</b>     | <b>\$ (211,290,820)</b>                     |



## Higher Education Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Board of Regents                         | \$ 48,701,446                         | \$ 90,607,306           | \$ 90,709,604                             | \$ 102,221,946               | \$ 898,812,364              | \$ 808,102,760                              |
| LA Universities Marine Consortium        | 10,414,692                            | 11,885,675              | 11,846,069                                | 11,815,545                   | 9,550,893                   | (2,295,176)                                 |
| Office of Student Financial Assistance   | 317,852,405                           | 344,622,485             | 344,622,485                               | 373,162,463                  | 116,670,356                 | (227,952,129)                               |
| LSU System                               | 962,997,170                           | 974,913,894             | 971,917,724                               | 956,453,864                  | 558,954,945                 | (412,962,779)                               |
| Southern University System               | 139,955,737                           | 129,706,128             | 128,458,744                               | 128,602,484                  | 85,309,897                  | (43,148,847)                                |
| University of Louisiana System           | 729,959,283                           | 774,325,357             | 768,969,047                               | 780,120,957                  | 552,087,872                 | (216,881,175)                               |
| LA Community & Technical Colleges System | 293,316,959                           | 308,147,651             | 306,914,597                               | 309,596,457                  | 190,761,123                 | (116,153,474)                               |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 2,503,197,692</b>               | <b>\$ 2,634,208,496</b> | <b>\$ 2,623,438,270</b>                   | <b>\$ 2,661,973,716</b>      | <b>\$ 2,412,147,450</b>     | <b>\$ (211,290,820)</b>                     |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 5,286                                 | 5,157                   | 4,803                                     | 4,803                        | 4,685                       | (118)                                       |
| Unclassified                             | 15,186                                | 14,815                  | 15,169                                    | 15,169                       | 14,798                      | (371)                                       |
| <b>Total FTEs</b>                        | <b>20,472</b>                         | <b>19,972</b>           | <b>19,972</b>                             | <b>19,972</b>                | <b>19,483</b>               | <b>(489)</b>                                |



## 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.

For additional information, see:

[Board of Regents](#)

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

### Board of Regents Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 8,112,880                          | \$ 30,997,281           | \$ 31,099,579                             | \$ 54,777,294                | \$ 762,990,068              | \$ 731,890,489                              |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 1,458,790                             | 14,853,825              | 14,853,825                                | 2,703,825                    | 24,461,997                  | 9,608,172                                   |
| Fees and Self-generated Revenues | 544,246                               | 2,762,327               | 2,762,327                                 | 2,762,327                    | 72,730,299                  | 69,967,972                                  |
| Statutory Dedications            | 31,342,796                            | 28,630,000              | 28,630,000                                | 28,630,000                   | 28,630,000                  | 0   |
| Interim Emergency Board          | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                    | 7,242,734                             | 13,363,873              | 13,363,873                                | 13,348,500                   | 10,000,000                  | (3,363,873)                                 |
| <b>Total Means of Financing</b>  | <b>\$ 48,701,446</b>                  | <b>\$ 90,607,306</b>    | <b>\$ 90,709,604</b>                      | <b>\$ 102,221,946</b>        | <b>\$ 898,812,364</b>       | <b>\$ 808,102,760</b>                       |



## Board of Regents Budget Summary

|   | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Expenditures &amp; Request:</b>          |                                       |                         |   |                              |                             |   |
| Board of Regents                            | \$ 48,701,446                         | \$ 90,607,306           | \$ 90,709,604                             | \$ 102,221,946               | \$ 898,812,364              | \$ 808,102,760                              |
| <b>Total Expenditures &amp;<br/>Request</b> | \$ 48,701,446                         | \$ 90,607,306           | \$ 90,709,604                             | \$ 102,221,946               | \$ 898,812,364              | \$ 808,102,760                              |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 7                                     | 5,157                   | 12  | 12                           | 4,685                       | 4,673                                       |
| Unclassified                                | 55                                    | (4,895)                 | 250                                       | 250                          | 14,798                      | 14,548                                      |
| <b>Total FTEs</b>                           | 62                                    | 262                     | 262                                       | 262                          | 19,483                      | 19,221                                      |



## 671\_1000 — Board of Regents

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

### Program Description

To plan, coordinate and 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.

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; 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; Louisiana Optical Network Initiative (LONI); Workforce and Innovation for a Stronger Economy (WISE) Program and State Student Financial Assistance Plan.

For additional information, see:

[Board of Regents](#)

### Board of Regents Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 8,112,880                          | \$ 30,997,281           | \$ 31,099,579                             | \$ 54,777,294                | \$ 762,990,068              | \$ 731,890,489                              |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 1,458,790                             | 14,853,825              | 14,853,825                                | 2,703,825                    | 24,461,997                  | 9,608,172                                   |
| Fees and Self-generated Revenues | 544,246                               | 2,762,327               | 2,762,327                                 | 2,762,327                    | 72,730,299                  | 69,967,972                                  |
| Statutory Dedications            | 31,342,796                            | 28,630,000              | 28,630,000                                | 28,630,000                   | 28,630,000                  | 0   |
| Interim Emergency Board          | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                    | 7,242,734                             | 13,363,873              | 13,363,873                                | 13,348,500                   | 10,000,000                  | (3,363,873)                                 |
| <b>Total Means of Financing</b>  | <b>\$ 48,701,446</b>                  | <b>\$ 90,607,306</b>    | <b>\$ 90,709,604</b>                      | <b>\$ 102,221,946</b>        | <b>\$ 898,812,364</b>       | <b>\$ 808,102,760</b>                       |



## Board of Regents Budget Summary

|   | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Expenditures &amp; Request:</b>          |                                       |                         |   |                              |                             |   |
| Personal Services                           | \$ 6,103,325                          | \$ 0                    | \$ 7,095,978                              | \$ 7,666,703                 | \$ 0                        | \$ (7,095,978)                              |
| Total Operating Expenses                    | 2,363,239                             | 0                       | 2,034,181                                 | 2,076,818                    | 0                           | (2,034,181)                                 |
| Total Professional Services                 | 381,602                               | 0                       | 859,237                                   | 812,350                      | 0                           | (859,237)                                   |
| Total Other Charges                         | 39,715,788                            | 90,607,306              | 80,544,808                                | 91,490,675                   | 898,812,364                 | 818,267,556                                 |
| Total Acq & Major Repairs                   | 137,492                               | 0                       | 175,400                                   | 175,400                      | 0                           | (175,400)                                   |
| Total Unallotted                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | <b>\$ 48,701,446</b>                  | <b>\$ 90,607,306</b>    | <b>\$ 90,709,604</b>                      | <b>\$ 102,221,946</b>        | <b>\$ 898,812,364</b>       | <b>\$ 808,102,760</b>                       |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 7                                     | 5,157                   | 12  | 12                           | 4,685                       | 4,673                                       |
| Unclassified                                | 55                                    | (4,895)                 | 250                                       | 250                          | 14,798                      | 14,548                                      |
| <b>Total FTEs</b>                           | <b>62</b>                             | <b>262</b>              | <b>262</b>                                | <b>262</b>                   | <b>19,483</b>               | <b>19,221</b>                               |

## Source of Funding

The appropriations, which includes State General Fund (Direct), contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which plan shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of the Louisiana State University and Agricultural and Mechanical College System, the Board of Supervisors of the Southern University and Agricultural and Mechanical College System, and the Board of Supervisors of the Louisiana Community and Technical Colleges System, and their respective institutions, the Louisiana Universities Marine Consortium and the Office of Student Financial Assistance in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds. In addition, this appropriation also contains Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications including the Louisiana Education Quality Support [8(g)] Fund (ART. VII, SECT. 10.1; R.S. 17:3801-3804) for: (1) enhancement of academics and research (\$16,583,706); (2) recruitment of superior graduate fellows (\$4,164,000); (3) endowment of chairs (\$2,020,000); (4) carefully designed research efforts (\$4,620,000); and (5) administrative expenses (\$842,294), the Medical and Allied Health Professional Education Scholarship and Loan Fund (R.S. 40:1300.8.1-1300.8.2) and the Proprietary School Fund (R.S. 17:3141.16). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedicated Fund). Of the Fees and Self-generated Revenues provided, \$70 million generated from the LaGrad Act (Act 741 of the 2010 Regular Session) tuition increase shall be distributed in the amounts as specified in a plan developed by the Board of Regents.



## Board of Regents Statutory Dedications

| Fund  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Proprietary School Fund                             | \$ 10,562                             | \$ 200,000              | \$ 200,000                                | \$ 200,000                   | \$ 200,000                  | \$ 0  |
| Med and Allied Health Prof<br>Ed Scho and Loan Fund | 200,000                               | 200,000                 | 200,000                                   | 200,000                      | 200,000                     | 0   |
| Overcollections Fund                                | 5,916,341                             | 0                       | 0   | 0                            | 0                           | 0   |
| Louisiana Quality Education<br>Support Fund         | 25,215,893                            | 28,230,000              | 28,230,000                                | 28,230,000                   | 28,230,000                  | 0   |

## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of<br>Organization | Description   |
|---|---------------|--------------------------|---|
| \$ 102,298                                    | \$ 102,298    | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 31,099,579                                 | \$ 90,709,604 | 262                      | <b>Existing Oper Budget as of 12/01/14</b>  |
| <b>Statewide Major Financial Changes:</b>     |               |                          |   |
| (105,920)                                     | (105,920)     | 0                        | Non-recurring Carryforwards   |
| (24,319,617)                                  | (24,319,617)  | 0                        | GEMS Savings  |
| <b>Non-Statewide Major Financial Changes:</b> |               |                          |   |
| (11,150,000)                                  | (11,150,000)  | 0                        | Adjust funding for the Workforce and Innovation for a Stronger Economy Initiative.  |
| (70,000,000)                                  | 0             | 0                        | Replace State General Fund with Fees and Self-generated Revenues generated from the LaGrad Act (Act 741 of the 2010 Regular Session) tuition increase.  |
| (6,100,000)                                   | (6,100,000)   | 0                        | Non-recur State General Fund (Direct) for the Competitive Core Funding.   |
| (2,000,000)                                   | (2,000,000)   | 0                        | Non-recur State General Fund (Direct) for facility and technology upgrades at Grambling State University and schools within the Southern University System (STEM Science-Technology-Engineering-Mathematics).   |
| (4,500,000)                                   | (4,500,000)   | 0                        | Non-recur additional State General Fund (Direct) provided to the Southern University System in Fiscal Year 2014-15.   |
| 0   | 0             | (489)                    | Adjust the Authorized (Appropriated) Table of Organization Full Time Equivalents (T.O. FTEs) to eliminate vacant positions.   |
| 952,238,444                                   | 952,238,444   | 19,710                   | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| 0   | (5,937,729)   | 0                        | Properly align budget authority to reflect revenues and expenditures which will be generated.   |
| (102,172,418)                                 | (102,172,418) | 0                        | Adjust State General Fund (Direct) for Higher Education.  |



## Major Changes from Existing Operating Budget (Continued)

| General Fund   | Total Amount   | Table of Organization | Description   |
|----------------|----------------|-----------------------|---|
| 0              | 12,150,000     | 0                     | Provide Interagency Transfers to the Board of Regents for funding to be received from a Community Development Block Grant for the Workforce and Innovation for a Stronger Economy Initiative. |
| \$ 762,990,068 | \$ 898,812,364 | 19,483                | <b>Recommended FY 2015-2016</b>   |
| \$ 372,099,328 | \$ 372,099,328 | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 390,890,740 | \$ 526,713,036 | 19,483                | <b>Base Executive Budget FY 2015-2016</b>   |
|                |                |                       | <b>Supplementary - Enhanced revenues upon the legislative approval of the tax credits.</b>  |
| 372,099,328    | 372,099,328    | 0                     | Adjust State General Fund (Direct) for Higher Education.  |
| \$ 372,099,328 | \$ 372,099,328 | 0                     | <b>Total Supplementary - Enhanced revenues upon the legislative approval of the tax credits.</b>  |
| \$ 762,990,068 | \$ 898,812,364 | 19,483                | <b>Grand Total Recommended</b>  |

## 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 3.7% from the baseline level of 221,831 in Fall 2012 to 229,980 by Fall 2018.**

Children's Budget Link: Not applicable



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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values       |                               |   |                                     |  |   |
|-----------------------|---|------------------------------------|-------------------------------|---|-------------------------------------|--|---|
|                       |   | Yearend<br>Performance<br>Standard | Actual Yearend<br>Performance | Performance<br>Standard as<br>Initially<br>Appropriated | Existing<br>Performance<br>Standard | Performance At<br>Continuation<br>Budget Level | Performance<br>At Executive<br>Budget Level |
|                       |   | FY 2013-2014                       | FY 2013-2014                  | FY 2014-2015  | FY 2014-2015                        | FY 2015-2016                                   | FY 2015-2016                                |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 11851)                       | 227,000                            | 216,613                       | 219,000   | 219,000                             | 219,000  | To Be Established                           |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 11850) | 2.90%                              | -1.80%                        | -0.80%  | -0.80%                              | 1.00%  | To Be Established                           |

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.3 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 72.7% to 75% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24861)                                | 74.30%                                    | 72.80%                                  | 74.30%  | 74.30%                                     | 75.00%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24862) | 2.20%                                     | 0.70%                                   | 2.80%   | 2.80%                                      | 2.00%   | To Be Established                                  |

**3. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.2 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 48.8% to 51% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24863)                                | 53.90%                                    | 47.80%                                  | 52.00%  | 52.00%                                     | 53.00%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24864) | 1.90%                                     | -4.20%                                  | 4.30%   | 4.30%                                      | 4.00%   | To Be Established                                  |

**4. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 2.4 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 70.6% to 73% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment<br>(LAPAS CODE - 24865)                                | 67.00%   | 68.00%  | 67.00%  | 67.00%  | 66.00%   | To Be<br>Established  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment<br>(LAPAS CODE - 24866) | 1.00%  | 2.00%   | -4.30%  | -4.30%  | -4.00%   | To Be<br>Established  |

- 5. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.1 percentage points from the Fall 2010 cohort (to Fall 2012) baseline level of 60.4% to 62.5 % by Fall 2018 (retention of Fall 2016 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24867)   | 61.40%                                    | 60.50%                                  | 63.00%  | 63.00%                                     | 63.00%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24868) | 2.20%                                     | 1.30%                                   | 2.60%   | 2.60%                                      | 3.00%   | To Be Established                                  |

**6. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS) - baseline year rate (Fall 2004 cohort) of 38.2% to 40% by 2018-19 (Fall 2013 cohort); for Two-Year Colleges (Fall 2007 cohort) of 15.6% to 19.5% by 2018-19 (Fall 2016 cohort).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment<br>(LAPAS CODE - 24869) | 42.60%                                    | 43.10%                                  | 45.30%  | 45.30%                                     | 45.00%  | To Be Established                                  |
| S                     | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment<br>(LAPAS CODE - 24870)     | 8,804                                     | 8,967                                   | 9,770   | 9,770                                      | 9,550   | To Be Established                                  |
| K                     | Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment<br>(LAPAS CODE - 24871)     | 9.80%                                     | 19.00%                                  | 19.00%  | 19.00%                                     | 20.00%  | To Be Established                                  |
| S                     | Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment<br>(LAPAS CODE - 24872)         | 657                                       | 1,721                                   | 1,611   | 1,611                                      | 1,611   | To Be Established                                  |

**7. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 37,461 in 2011-12 academic year to 41,000 in academic year 2018-19. Students may only be counted once per award level.**

Children's Budget Link: Not applicable



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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Indicator Values                                |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  |   |   | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Total number of completers for all award levels (LAPAS CODE - 24873)                   | 30,944                                    | 40,597                                  | 31,731  | 31,731                                     | 41,000  | To Be Established                                  |
| S                     | Percent change in the number of completers from the baseline year (LAPAS CODE - 24874) | 1.40%                                     | 33.00%                                  | -16.50%   | -16.50%                                    | 4.00%   | To Be Established                                  |



**Board of Regents - Actual Yearend Performance**

| Performance Indicator Name  | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|---|------------|------------|------------|
| System wide fall student headcount enrollment (total)             | 229,037    | 225,995    | 221,110    |
| Student enrollment (American Indian or Alaskan Native)            | N/A        | 1,318      | 1,392      |
| Student enrollment (Native Hawaiian or other Pacific Islander)    | N/A        | 190        | 211        |
| Student enrollment (two or more races)                            | N/A        | 3,528      | 4,220      |
| Student enrollment (white)  | 128,388    | 124,678    | 121,191    |
| Student enrollment (black)  | 68,731     | 67,895     | 65,994     |
| Student enrollment (Hispanic)                                     | 7,302      | 8,940      | 9,009      |
| Student enrollment (Asian)  | 4,166      | 4,281      | 4,295      |
| Student enrollment (other minority)                               | 4,196      | 0          | 0          |
| Student enrollment (foreign/non-resident)                         | 5,588      | 5,218      | 5,367      |
| Student enrollment (unknown)                                      | 10,609     | 9,947      | 9,431      |
| Percentage that are Louisiana Residents (Student Headcount)       | 90.11%     | 89.40%     | 89.40%     |
| Systemwide completers - Certificate (white)                       | 2,415      | 3,517      | 5,001      |
| Systemwide completers - Certificate (black)                       | 1,595      | 2,285      | 3,175      |
| Systemwide completers - Certificate (Hispanic)                    | 69         | 188        | 410        |
| Systemwide completers - Certificate (Asian)                       | 38         | 97         | 141        |
| Systemwide completers - Certificate (other minority)              | 63         | 110        | 190        |
| Systemwide completers - Certificate (foreign/non-resident)        | 6          | 0          | 61         |
| Systemwide completers - Certificate (unknown)                     | 141        | 347        | 409        |
| Systemwide completers - Associate's Degree (white)                | 3,407      | 3,116      | 3,307      |
| Systemwide completers - Associate's Degree (black)                | 1,690      | 1,344      | 1,568      |
| Systemwide completers - Associate's Degree (Hispanic)             | 161        | 264        | 330        |
| Systemwide completers - Associate's Degree (Asian)                | 109        | 98         | 101        |
| Systemwide completers - Associate's Degree (other minority)       | 91         | 100        | 138        |
| Systemwide completers - Associate's Degree (foreign/non-resident) | 28         | 11         | 55         |
| Systemwide completers - Associate's Degree (unknown)              | 345        | 368        | 259        |
| Systemwide completers - Bachelor's Degree (white)                 | 11,769     | 11,851     | 12,062     |
| Systemwide completers - Bachelor's Degree (black)                 | 3,910      | 4,011      | 3,887      |
| Systemwide completers - Bachelor's Degree (Hispanic)              | 527        | 509        | 610        |
| Systemwide completers - Bachelor's Degree (Asian)                 | 353        | 353        | 360        |
| Systemwide completers - Bachelor's Degree (other minority)        | 199        | 246        | 329        |
| Systemwide completers - Bachelor's Degree (foreign/non-resident)  | 539        | 588        | 512        |
| Systemwide completers - Bachelor's Degree (unknown)               | 613        | 614        | 521        |
| Systemwide completers - Master's Degree (white)                   | 2,747      | 2,911      | 2,850      |
| Systemwide completers - Master's Degree (black)                   | 903        | 1,124      | 1,033      |
| Systemwide completers - Master's Degree (Hispanic)                | 107        | 123        | 117        |
| Systemwide completers - Master's Degree (Asian)                   | 103        | 87         | 98         |
| Systemwide completers - Master's Degree (other minority)          | 43         | 55         | 60         |
| Systemwide completers - Master's Degree (foreign/non-resident)    | 601        | 564        | 589        |
| Systemwide completers - Master's Degree (unknown)                 | 380        | 272        | 181        |



**Board of Regents - Actual Yearend Performance**

| Performance Indicator Name  | FY 2012 | FY 2013 | FY 2014 |
|---|---------|---------|---------|
| Systemwide completers - Doctoral Degree (white)   | 256     | 236     | 233     |
| Systemwide completers - Doctoral Degree (black)   | 55      | 52      | 64      |
| Systemwide completers - Doctoral Degree (Hispanic)  | 6       | 9       | 14      |
| Systemwide completers - Doctoral Degree (Asian)   | 16      | 11      | 17      |
| Systemwide completers - Doctoral Degree (other minority)  | 4       | 2       | 5       |
| Systemwide completers - Doctoral Degree (foreign/non-resident)  | 180     | 198     | 195     |
| Systemwide completers - Doctoral Degree (unknown)   | 33      | 20      | 16      |
| Systemwide completers - Professional Degree (white)   | N/A     | 104     | 123     |
| Systemwide completers - Professional Degree (black)   | N/A     | 4       | 7       |
| Systemwide completers - Professional Degree (Hispanic)  | N/A     | 5       | 10      |
| Systemwide completers - Professional Degree (Asian)   | N/A     | 7       | 11      |
| Systemwide completers - Professional Degree (other minority)  | N/A     | 2       | 2       |
| Systemwide completers - Professional Degree (foreign/non-resident)  | N/A     | 0       | 0       |
| Systemwide completers - Professional Degree (unknown)   | N/A     | 5       | 0       |
| System wide completers (Law Degree)   | 390     | 435     | 402     |
| Percentage who are Louisiana residents (Law Degree)   | 76.4%   | 68.0%   | 73.9%   |
| System wide completers (Medicine)   | 283     | 305     | 289     |
| Percentage who are Louisiana residents (Medicine)   | 98.6%   | 98.0%   | 98.3%   |
| System wide completers (Dentistry)  | 58      | 68      | 65      |
| Percentage who are Louisiana residents (Dentistry)  | 96.6%   | 90.0%   | 92.3%   |
| System wide completers (Veterinary Medicine)  | 96      | 94      | 89      |
| Percentage who are Louisiana residents (Veterinary Medicine)  | 62.5%   | 61.0%   | 65.2%   |
| System wide completers (Education)  | 3,235   | 3,366   | 3,143   |
| Percentage who are Louisiana residents (Education)  | 90.8%   | 91.0%   | 89.6%   |
| System wide completers (Nursing)  | 3,191   | 3,148   | 3,214   |
| Percentage who are Louisiana residents (Nursing)  | 95.2%   | 95.0%   | 93.8%   |
| System wide distance learning courses with 50% to 99% instruction through distance education                                | 1,699   | 1,769   | 2,017   |
| System wide distance learning courses with 100% instruction through distance education                                      | 7,465   | 8,150   | 9,121   |
| System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education | 27,366  | 33,917  | 34,319  |
| System wide number of students enrolled in distance learning courses with 100% instruction through distance education       | 151,695 | 159,623 | 166,353 |
| System wide number of programs offered through 100% distance education: Associate level                                     | 33      | 25      | 25      |
| System wide number of programs offered through 100% distance education: Bachelor level                                      | 27      | 47      | 54      |
| System wide number of programs offered through 100% distance education: Post- Bachelor level                                | 15      | 24      | 22      |
| System wide number of programs offered through 100% distance education: Master's level                                      | 40      | 52      | 59      |
| System wide number of programs offered through 100% distance education: Doctoral level                                      | 2       | 2       | 4       |
| System wide number of MATH Developmental/remedial courses as defined in the LaGRAD Act                                      | 2,159   | 129     | 166     |
| System wide number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act                                   | 1,247   | 66      | 65      |
| System wide number of OTHER Developmental/remedial courses as defined in the LaGRAD Act                                     | 261     | 0       | 0       |
| System wide number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act                 | 44,209  | 4,379   | 4,539   |



**Board of Regents - Actual Yearend Performance**

| Performance Indicator Name   | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|--|------------|------------|------------|
| System wide number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act   | 18,291     | 1,160      | 1,127      |
| System wide number of students Enrolled in OTHER developmental/remedial courses as defined in the LaGRAD Act   | 3,257      | 0          | 0          |
| System wide Number of instructional faculty  | 10,816     | 9,354      | 9,152      |
| System wide Full-Time Equivalent (FTE) of instructional faculty  | 8,555      | 7,360      | 7,178      |
| System wide number of non-instructional staff members in academic colleges   | 7,526      | 305        | 315        |
| System wide FTE of non-instructional staff members in academic colleges  | 7,288      | 301        | 307        |
| System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 1,691      | 1,017      | 1,081      |
| System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 1,677      | 1,014      | 1,070      |

## Explanatory Notes for Higher Education Objectives

### Enrollment - Headcount

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). 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 fourth 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 “census date”, typically the 14th class day of the fall semester (9th class day for quarter system).

### Enrollment - First-time in college, full-time, degree-seeking students retained to the second fall at the same institution

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses in the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.

### Enrollment - First-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This indicator tracks associate degree seeking first-time in college students enrolled full-time in credit courses in the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of associate degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following fall semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.

Enrollment - First-time in college, full-time, degree-seeking students retained to the spring semester at the same institution of initial enrollment

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses in the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the following spring semester at the same institution. The number of students found re-enrolled will be divided by the number of students in the cohort to obtain a retention percentage.

Enrollment - First-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). This indicator tracks degree seeking first-time in college students enrolled full-time in credit courses in the fall semester. It does not reflect the total retention for the college. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This number is calculated using the institutionally classified cohort of degree seeking, first-time in college, full-time, students in a given fall which re-enroll the 3rd fall semester at the same institution. The number of students found still enrolled will be divided by the number of students in the cohort to obtain a retention percentage.

Graduation Rate

Explanatory Note: FTF Cohort defined as first-time in college, full-time, degree-seeking students as reported by the campuses to IPEDS. These students are tracked for 150% of normal time of degree completion at the institution of initial enrollment (e.g. Associate Degree = 3 years, for a Bachelor Degree = 6 years). This graduation rate is calculated using institutionally reported data to the Integrated Postsecondary Education Data System (IPEDS). The number of reported cohort completers is divided by the total revised cohort (with allowable exclusions). The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.



### Completers

Explanatory Note: Data will be retrieved from the Board of Regents' Completer System. The data are submitted by the colleges annually at the end of the academic year. The indicator will be reported for the prior academic year at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data. This summary of a unique student count of completers for each award level offered at a Louisiana public postsecondary institution. The award must be recognized by the Regents and included in the institutions' Curriculum Inventory. Students may only be counted once per institution per award level within an academic year.

## 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<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|-------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>    |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)   | \$ 1,359,188                          | \$ 2,335,852            | \$ 2,296,246                              | \$ 2,265,722                 | \$ 0                        | \$ (2,296,246)                              |
| <b>State General Fund by:</b> |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers   | 233,159                               | 375,000                 | 375,000                                   | 375,000                      | 375,000                     | 0   |



## LA Universities Marine Consortium Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Fees and Self-generated Revenues         | 5,055,531                             | 5,100,000               | 5,100,000                                 | 5,100,000                    | 5,100,000                   | 0   |
| Statutory Dedications                    | 1,016,055                             | 40,156                  | 40,156                                    | 40,156                       | 41,226                      | 1,070                                       |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 2,750,759                             | 4,034,667               | 4,034,667                                 | 4,034,667                    | 4,034,667                   | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 10,414,692</b>                  | <b>\$ 11,885,675</b>    | <b>\$ 11,846,069</b>                      | <b>\$ 11,815,545</b>         | <b>\$ 9,550,893</b>         | <b>\$ (2,295,176)</b>                       |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| LA Universities Marine Consortium        | \$ 8,292,326                          | \$ 9,755,675            | \$ 9,716,069                              | \$ 9,685,545                 | \$ 7,420,893                | \$ (2,295,176)                              |
| Ancillary-LA Univ Marine Consortium      | 2,122,366                             | 2,130,000               | 2,130,000                                 | 2,130,000                    | 2,130,000                   | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 10,414,692</b>                  | <b>\$ 11,885,675</b>    | <b>\$ 11,846,069</b>                      | <b>\$ 11,815,545</b>         | <b>\$ 9,550,893</b>         | <b>\$ (2,295,176)</b>                       |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                             | 74                                    | 74                      | 74  | 74                           | 0                           | (74)  |
| <b>Total FTEs</b>                        | <b>74</b>                             | <b>74</b>               | <b>74</b>                                 | <b>74</b>                    | <b>0</b>                    | <b>(74)</b>                                 |



## 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<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 1,359,188                          | \$ 2,335,852            | \$ 2,296,246                              | \$ 2,265,722                 | \$ 0                        | \$ (2,296,246)                              |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 233,159                               | 375,000                 | 375,000                                   | 375,000                      | 375,000                     | 0   |
| Fees and Self-generated Revenues | 4,015,572                             | 4,070,000               | 4,070,000                                 | 4,070,000                    | 4,070,000                   | 0   |
| Statutory Dedications            | 1,016,055                             | 40,156                  | 40,156                                    | 40,156                       | 41,226                      | 1,070                                       |
| Interim Emergency Board          | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                    | 1,668,352                             | 2,934,667               | 2,934,667                                 | 2,934,667                    | 2,934,667                   | 0   |



## LA Universities Marine Consortium Budget Summary

|   | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Total Means of Financing</b>             | \$ 8,292,326                          | \$ 9,755,675            | \$ 9,716,069                              | \$ 9,685,545                 | \$ 7,420,893                | \$ (2,295,176)                              |
| <b>Expenditures &amp; Request:</b>          |                                       |                         |   |                              |                             |   |
| Personal Services                           | \$ 2,156,791                          | \$ 0                    | \$ 2,497,564                              | \$ 2,448,006                 | \$ 0                        | \$ (2,497,564)                              |
| Total Operating Expenses                    | 280,574                               | 0                       | 247,642                                   | 252,989                      | 0                           | (247,642)                                   |
| Total Professional Services                 | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Other Charges                         | 5,805,961                             | 9,755,675               | 6,942,706                                 | 6,956,393                    | 7,420,893                   | 478,187                                     |
| Total Acq & Major Repairs                   | 49,000                                | 0                       | 28,157                                    | 28,157                       | 0                           | (28,157)                                    |
| Total Unallotted                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | \$ 8,292,326                          | \$ 9,755,675            | \$ 9,716,069                              | \$ 9,685,545                 | \$ 7,420,893                | \$ (2,295,176)                              |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                                | 74                                    | 74                      | 74  | 74                           | 0                           | (74)  |
| <b>Total FTEs</b>                           | 74                                    | 74                      | 74  | 74                           | 0                           | (74)  |

## Source of Funding

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

## LA Universities Marine Consortium Statutory Dedications

| Fund                               | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In LA First Fund | \$ 38,145                             | \$ 40,156               | \$ 40,156                                 | \$ 40,156                    | \$ 41,226                   | \$ 1,070                                    |
| Overcollections Fund               | 977,910                               | 0                       | 0   | 0                            | 0                           | 0   |



## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount | Table of Organization | Description   |
|---|--------------|-----------------------|---|
| \$ (39,606)                                   | \$ (39,606)  | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 2,296,246                                  | \$ 9,716,069 | 74                    | <b>Existing Oper Budget as of 12/01/14</b>  |
| <b>Statewide Major Financial Changes:</b>     |              |                       |   |
| <b>Non-Statewide Major Financial Changes:</b> |              |                       |   |
| (1,070)                                       | 0            | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (2,295,176)                                   | (2,295,176)  | (74)                  | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0  | \$ 7,420,893 | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0  | \$ 0         | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0  | \$ 7,420,893 | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0  | \$ 7,420,893 | 0                     | <b>Grand Total Recommended</b>  |

## 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% annually.

Children's Cabinet Link: Not applicable

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| S                     | Grant \$ per FTE (LAPAS CODE - 21578)                               | \$ 70,000                                 | \$ 178,134                              | \$ 70,000   | \$ 70,000                                  | \$ 70,000   | To Be Established                                  |
| K                     | Number of scientific faculty (state) (LAPAS CODE - 4474)            | 6   | 3                                       | 6   | 6  | 6   | To Be Established                                  |
| K                     | Number of scientific faculty (total) (LAPAS CODE - 14665)           | 9   | 5                                       | 9   | 9  | 9   | To Be Established                                  |
| K                     | Research grants-expenditures (in millions) (LAPAS CODE - 7823)      | \$ 5.00                                   | \$ 6.40                                 | \$ 5.00   | \$ 5.00                                    | \$ 5.00   | To Be Established                                  |
| K                     | Grant: state funding ratio (LAPAS CODE - 4457)                      | 2.00                                      | 3.38                                    | 2.00  | 2.00                                       | 2.00  | To Be Established                                  |
| S                     | Number of peer-reviewed scientific publications (LAPAS CODE - 7822) | 12  | 22                                      | 12  | 12   | 12  | To Be Established                                  |
| S                     | Number of grants (LAPAS CODE - 7824)                                | 40  | 51                                      | 40  | 40   | 40  | To Be Established                                  |

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

Children's Cabinet Link: Not applicable

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Number of students registered (LAPAS CODE - 4462)                                 | 30   | 32  | 30  | 30  | 30   | To Be Established   |
| K                     | Number of credits earned (LAPAS CODE - 7825)                                      | 100  | 120   | 100   | 100   | 100  | To Be Established   |
| K                     | Number of university student contact hours (LAPAS CODE - 4455)                    | 5,000  | 9,225   | 5,000   | 5,000   | 5,000  | To Be Established   |
| S                     | Percentage of total budget to instructional (including K-12) (LAPAS CODE - 21095) | 3.0%   | 4.0%  | 3.0%  | 3.0%  | 3.0%   | To Be Established   |
| S                     | Number of courses taught (LAPAS CODE - 7827)                                      | 6  | 17  | 6   | 6   | 6  | To Be Established   |
| S                     | Number of new education products developed (LAPAS CODE - 21096)                   | 15   | 48  | 15  | 15  | 15   | To Be Established   |
| S                     | Number of products reproduced (LAPAS CODE - 21097)                                | 30   | 70  | 30  | 30  | 30   | To Be Established   |
| S                     | Number of copies of products reproduced (LAPAS CODE - 21098)                      | 30,000   | 67,660  | 30,000  | 30,000  | 30,000   | To Be Established   |
| S                     | Number of workshops/ events (sponsored or exhibited) (LAPAS CODE - 21099)         | 32   | 87  | 32  | 32  | 32   | To Be Established   |
| S                     | Number of participating universities (LAPAS CODE - 7826)                          | 50   | 46  | 50  | 50  | 50   | To Be Established   |
| K                     | Contact hours for non-university students (LAPAS CODE - 4468)                     | 25,000   | 86,751  | 25,000  | 25,000  | 25,000   | To Be Established   |
| K                     | Number of students taking field trips (LAPAS CODE - 20381)                        | 3,000  | 5,779   | 3,000   | 3,000   | 3,000  | To Be Established   |
| S                     | Number of public groups (LAPAS CODE - 20383)                                      | 30   | 42  | 30  | 30  | 30   | To Be Established   |
| K                     | Total number of non-university groups (LAPAS CODE - 4469)                         | 75   | 223   | 75  | 75  | 75   | To Be Established   |
| S                     | Number of teachers in workshops (LAPAS CODE - 20382)                              | 150  | 178   | 150   | 150   | 150  | To Be Established   |
| S                     | Contact hours per K-12 FTE (LAPAS CODE - 20384)                                   | 5,000  | 2,419   | 5,000   | 5,000   | 5,000  | To Be Established   |



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

Children's Cabinet Link: Not applicable

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name                                       | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| S                     | Vessel budget as percentage of total budget (LAPAS CODE - 21621) | 22%                                       | 22%                                     | 22%   | 22%  | 22%   | To Be Established                                  |
| S                     | Number of vessels (fleet) (LAPAS CODE - 12662)                   | 14  | 14                                      | 14  | 14   | 14  | To Be Established                                  |
| S                     | Days at sea: Pelican vessel (LAPAS CODE - 12670)                 | 200                                       | 186                                     | 200   | 200  | 200   | To Be Established                                  |
| S                     | Days at sea: Acadiana vessel (LAPAS CODE - 12668)                | 75  | 73                                      | 75  | 75   | 75  | To Be Established                                  |
| S                     | Days at sea: small vessels (LAPAS CODE - 12665)                  | 100                                       | 156                                     | 100   | 100  | 100   | To Be Established                                  |
| S                     | Expenditures: state total (LAPAS CODE - 12663)                   | 19%                                       | 21%                                     | 19%   | 19%  | 19%   | 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<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| S                     | Number of marine science journals (LAPAS CODE - 7842)                  | 25  | 26                                      | 25  | 25   | 25  | To Be Established                                  |
| S                     | Number of library users (LAPAS CODE - 7843)                            | 150                                       | 227                                     | 150   | 150  | 150   | To Be Established                                  |
| S                     | Number of electronic visits to our library records (LAPAS CODE - 7844) | 15,000                                    | 36,003                                  | 15,000  | 15,000                                     | 15,000  | To Be Established                                  |

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

Children's Cabinet Link: Not applicable

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name                     | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| S                     | Number of dormitory users (LAPAS CODE - 21624) | 3,000                                     | 5,070                                   | 3,000   | 3,000                                      | 3,000   | To Be Established                                  |
| S                     | Number of meals served (LAPAS CODE - 21625)    | 4,000                                     | 9,538                                   | 4,000   | 4,000                                      | 4,000   | To Be Established                                  |
| S                     | Dormitory occupancy rate (LAPAS CODE - 21626)  | 15%                                       | 16%                                     | 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<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 0                                  | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues | 1,039,959                             | 1,030,000               | 1,030,000                                 | 1,030,000                    | 1,030,000                   | 0   |
| Statutory Dedications            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Interim Emergency Board          | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                    | 1,082,407                             | 1,100,000               | 1,100,000                                 | 1,100,000                    | 1,100,000                   | 0   |
| <b>Total Means of Financing</b>  | <b>\$ 2,122,366</b>                   | <b>\$ 2,130,000</b>     | <b>\$ 2,130,000</b>                       | <b>\$ 2,130,000</b>          | <b>\$ 2,130,000</b>         | <b>\$ 0</b>                                 |



## Ancillary-LA Univ Marine Consortium Budget Summary

|   | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Expenditures &amp; Request:</b>          |                                       |                         |   |                              |                             |   |
| Personal Services                           | \$ 1,109,278                          | \$ 0                    | \$ 1,030,500                              | \$ 1,030,500                 | \$ 0                        | \$ (1,030,500)                              |
| Total Operating Expenses                    | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Professional Services                 | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Other Charges                         | 1,013,088                             | 2,130,000               | 1,099,500                                 | 1,099,500                    | 2,130,000                   | 1,030,500                                   |
| Total Acq & Major Repairs                   | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | <b>\$ 2,122,366</b>                   | <b>\$ 2,130,000</b>     | <b>\$ 2,130,000</b>                       | <b>\$ 2,130,000</b>          | <b>\$ 2,130,000</b>         | <b>\$ 0</b>                                 |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                                | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                           | <b>0</b>                              | <b>0</b>                | <b>0</b>                                  | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                    |

## Source of Funding

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

## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount | Table of<br>Organization | Description                         |
|---|--------------|--------------------------|-------------------------------------|
| \$ 0  | \$ 0         | 0                        | Mid-Year Adjustments (BA-7s):       |
| \$ 0  | \$ 2,130,000 | 0                        | Existing Oper Budget as of 12/01/14 |
| <b>Statewide Major Financial Changes:</b>     |              |                          |                                     |
| <b>Non-Statewide Major Financial Changes:</b> |              |                          |                                     |
| \$ 0  | \$ 2,130,000 | 0                        | Recommended FY 2015-2016            |
| \$ 0  | \$ 0         | 0                        | Less Supplementary Recommendation   |
| \$ 0  | \$ 2,130,000 | 0                        | Base Executive Budget FY 2015-2016  |
| \$ 0  | \$ 2,130,000 | 0                        | Grand Total Recommended             |



### Professional Services

| Amount            | Description |
|-------------------|-------------|
| To Be Established |             |

### Other Charges

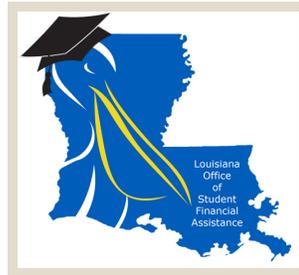
| Amount            | Description |
|-------------------|-------------|
| To Be Established |             |

### Acquisitions and Major Repairs

| Amount            | Description |
|-------------------|-------------|
| To Be Established |             |



## 19A-661 — Office of Student Financial Assistance



### Agency Description

The mission of the Office of Student Financial Assistance (OSFA) is to manage and administer the federal and state student financial aid programs which are assigned to the Louisiana Student Financial Assistance Commission (LASFAC) and the Louisiana Tuition Trust Authority (LATTA).

The goals of OSFA are:

- I. To achieve and maintain the highest level of customer satisfaction.
- II. To maintain statutory and regulatory compliance.
- III. To ethically, effectively and efficiently administer programs and services.
- IV. To augment student services and programs by maximizing federal revenues.
- V. To serve as the primary source for student financial assistance programs and services.
- VI. To partner with the Board of Regents and the Board of Elementary and Secondary Education to maximize access to postsecondary education through state student financial assistance policies and programs.

The purpose of the OSFA is to manage authorized federal and state financial aid programs for postsecondary students, including scholarship, grant, tuition savings and loan programs.

OSFA has four programs: Administration/Support Services Program, Loan Operations Program, the Scholarship/Grant Program and TOPS Tuition Program.

For additional information, see:

[Office of Student Financial Assistance](#)

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

## Office of Student Financial Assistance Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 112,843,402                        | \$ 196,240,475          | \$ 196,240,475                            | \$ 254,660,688               | \$ 0                        | \$ (196,240,475)                            |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 317,583                               | 724,300                 | 724,300                                   | 244,117                      | 244,117                     | (480,183)                                   |
| Fees and Self-generated Revenues         | 0                                     | 41,450                  | 41,450                                    | 41,450                       | 41,450                      | 0   |
| Statutory Dedications                    | 138,183,081                           | 80,154,680              | 80,154,680                                | 56,003,000                   | 56,003,000                  | (24,151,680)                                |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 66,508,339                            | 67,461,580              | 67,461,580                                | 62,213,208                   | 60,381,789                  | (7,079,791)                                 |
| <b>Total Means of Financing</b>          | <b>\$ 317,852,405</b>                 | <b>\$ 344,622,485</b>   | <b>\$ 344,622,485</b>                     | <b>\$ 373,162,463</b>        | <b>\$ 116,670,356</b>       | <b>\$ (227,952,129)</b>                     |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Administration / Support Services        | \$ 9,354,574                          | \$ 11,212,305           | \$ 11,212,305                             | \$ 5,934,777                 | \$ 5,936,732                | \$ (5,275,573)                              |
| Loan Operations                          | 54,107,349                            | 53,048,682              | 53,048,682                                | 53,029,148                   | 53,048,682                  | 0   |
| Scholarships / Grants                    | 29,763,724                            | 30,366,068              | 30,366,068                                | 29,938,928                   | 1,741,942                   | (28,624,126)                                |
| TOPS Tuition                             | 224,626,758                           | 249,995,430             | 249,995,430                               | 284,259,610                  | 55,943,000                  | (194,052,430)                               |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 317,852,405</b>                 | <b>\$ 344,622,485</b>   | <b>\$ 344,622,485</b>                     | <b>\$ 373,162,463</b>        | <b>\$ 116,670,356</b>       | <b>\$ (227,952,129)</b>                     |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 70                                    | 0                       | 70  | 70                           | 0                           | (70)  |
| Unclassified                             | 14                                    | 84                      | 14  | 14                           | 0                           | (14)  |
| <b>Total FTEs</b>                        | <b>84</b>                             | <b>84</b>               | <b>84</b>                                 | <b>84</b>                    | <b>0</b>                    | <b>(84)</b>                                 |



## 661\_1000 — Administration / Support Services

Program Authorization: R.S. 36:642D(2); R.S. 36:650-651K; R.S. 17:3021 et seq; R.S. 17:3091 et seq.

### Program Description

The mission of the Administration/Support Services Program is to provide direction and administrative support services for the agency and all student financial aid program participants.

The goals of the Program are to:

- I. Achieve and maintain the highest level of customer satisfaction.
- II. Maintain statutory and regulatory compliance.
- III. Ethically, effectively and efficiently administer programs and services.
- IV. Augment student services and programs by maximizing federal revenues.
- V. Serve as the primary source for student financial assistance programs and services.
- VI. Partner with the Board of Regents and the Board of Elementary and Secondary Education to maximize access to postsecondary education through state student financial assistance policies and programs.

### Administration / Support Services Budget Summary

|                                    | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>         |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)        | \$ 0                                  | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |
| <b>State General Fund by:</b>      |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers        | 60,000                                | 78,000                  | 78,000                                    | 12,000                       | 12,000                      | (66,000)                                    |
| Fees and Self-generated Revenues   | 0                                     | 41,450                  | 41,450                                    | 41,450                       | 41,450                      | 0   |
| Statutory Dedications              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Interim Emergency Board            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                      | 9,294,574                             | 11,092,855              | 11,092,855                                | 5,881,327                    | 5,883,282                   | (5,209,573)                                 |
| <b>Total Means of Financing</b>    | <b>\$ 9,354,574</b>                   | <b>\$ 11,212,305</b>    | <b>\$ 11,212,305</b>                      | <b>\$ 5,934,777</b>          | <b>\$ 5,936,732</b>         | <b>\$ (5,275,573)</b>                       |
| <b>Expenditures &amp; Request:</b> |                                       |                         |   |                              |                             |   |
| Personal Services                  | \$ 4,804,871                          | \$ 0                    | \$ 5,348,994                              | \$ 4,376,154                 | \$ 0                        | \$ (5,348,994)                              |
| Total Operating Expenses           | 509,880                               | 0                       | 699,568                                   | 589,646                      | 0                           | (699,568)                                   |
| Total Professional Services        | 699,980                               | 0                       | 1,168,000                                 | 268,598                      | 0                           | (1,168,000)                                 |
| Total Other Charges                | 3,300,948                             | 11,212,305              | 3,942,043                                 | 646,679                      | 5,936,732                   | 1,994,689                                   |



### Administration / Support Services Budget Summary

|   | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Acq&MajorRepairs                      | 38,895                                | 0                       | 53,700                                    | 53,700                       | 0                           | (53,700)                                    |
| Total Unallotted                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | <b>\$ 9,354,574</b>                   | <b>\$ 11,212,305</b>    | <b>\$ 11,212,305</b>                      | <b>\$ 5,934,777</b>          | <b>\$ 5,936,732</b>         | <b>\$ (5,275,573)</b>                       |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 53                                    | 0                       | 53  | 53                           | 0                           | (53)  |
| Unclassified                                | 14                                    | 67                      | 14  | 14                           | 0                           | (14)  |
| <b>Total FTEs</b>                           | <b>67</b>                             | <b>67</b>               | <b>67</b>                                 | <b>67</b>                    | <b>0</b>                    | <b>(67)</b>                                 |

### Source of Funding

This program is funded through Interagency Transfers, Fees and Self-generated Revenues and Federal Funds.

### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of<br>Organization | Description   |
|---|---------------|--------------------------|---|
| \$ 0  | \$ 0          | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 0  | \$ 11,212,305 | 67                       | <b>Existing Oper Budget as of 12/01/14</b>  |
| <b>Statewide Major Financial Changes:</b>     |               |                          |   |
| <b>Non-Statewide Major Financial Changes:</b> |               |                          |   |
| 0   | (5,221,573)   | 0                        | Non-recur Federal Funds for the La Gear Up Grant (\$3 million) and College Access Challenge Grant (\$2,221,573).  |
| 0   | (54,000)      | 0                        | Adjust Interagency Transfers for TANF funds to be received from the Department of Children and Families. Additional Federal Funds are provided for continued cost.  |
| 0   | 0             | (67)                     | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0  | \$ 5,936,732  | 0                        | <b>Recommended FY 2015-2016</b>   |
| \$ 0  | \$ 0          | 0                        | <b>Less Supplementary Recommendation</b>  |
| \$ 0  | \$ 5,936,732  | 0                        | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0  | \$ 5,936,732  | 0                        | <b>Grand Total Recommended</b>  |



## 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 plan and perform audits to achieve at least an 88% compliance rate with statutes, regulations and directives.

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Number of audits planned to achieve compliance level (LAPAS CODE - 13784) | 42  | 42                                      | 42  | 42   | 42  | To Be Established                                  |
| K                     | Number of audits performed (LAPAS CODE - 11333)                           | 42  | 42                                      | 42  | 42   | 42  | To Be Established                                  |
| K                     | Compliance level determined by audits (LAPAS CODE - 20371)                | 88%                                       | 83%                                     | 88%   | 88%  | 88%   | To Be Established                                  |
| S                     | Percentage of planned audits performed (LAPAS CODE - 13788)               | 100%                                      | 100%                                    | 100%  | 100%                                       | 100%  | To Be Established                                  |



**2. (SUPPORTING) To maintain administrative costs at less than 4% of the agency's total annual expenditures and Student Tuition Assistance and Revenue Trust (START) Savings Program deposits.**

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| S                     | Percentage of administrative costs to total agency expenditures and START contribution (LAPAS CODE - 20372) | 4%   | 1%  | 4%  | 4%  | 4%   | To Be<br>Established  |

**3. (SUPPORTING) To maintain a 94% answer rate on incoming Customer Service phone calls and a 100% response rate to all other inquiries (e-mail, telephone, letters, etc).**

Children's Budget Link: Public information and communications disseminates information on the START Saving programs which is contained in the Children's Budget.

Human Resource Policies Beneficial to Women and Families Link: The dissemination of information in the START Saving Program benefits women and children.

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name                  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| S                     | Percent of calls answered (LAPAS CODE - 17093) | 93%  | 92%   | 94%   | 94%   | 94%  | To Be<br>Established  |
| S                     | Number of calls received (LAPAS CODE - 17094)  | 57,000   | 46,266  | 48,000  | 48,000  | 46,200   | To Be<br>Established  |
| S                     | Number of calls answered (LAPAS CODE - 20373)  | 53,000   | 42,541  | 45,000  | 45,000  | 43,500   | To Be<br>Established  |





## 661\_2000 — Loan Operations

Program Authorization: R.S. 17:3023.4; 20 USCA 1071 et seq

### Program Description

The mission of the Loan Operations Program is to manage and administer the federal and state financial aid programs that are assigned to the Louisiana Student Financial Assistance Commission.

The goals of the Loan Operations Program:

- I. To effectively and efficiently administer federal and state loan programs in compliance with statutory authority and regulation.
- II. To maximize program revenues from the Agency's administration of the Federal Family Education Loan Program (FFELP).

### Loan Operations Budget Summary

|   | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>              |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)             | \$ 0                                  | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |
| <b>State General Fund by:</b>           |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Statutory Dedications                   | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Interim Emergency Board                 | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                           | 54,107,349                            | 53,048,682              | 53,048,682                                | 53,029,148                   | 53,048,682                  | 0   |
| <b>Total Means of Financing</b>         | <b>\$ 54,107,349</b>                  | <b>\$ 53,048,682</b>    | <b>\$ 53,048,682</b>                      | <b>\$ 53,029,148</b>         | <b>\$ 53,048,682</b>        | <b>\$ 0</b>                                 |
| <b>Expenditures &amp; Request:</b>      |                                       |                         |   |                              |                             |   |
| Personal Services                       | \$ 198,147                            | \$ 0                    | \$ 211,453                                | \$ 211,453                   | \$ 0                        | \$ (211,453)                                |
| Total Operating Expenses                | 26,606                                | 0                       | 31,605                                    | 31,981                       | 0                           | (31,605)                                    |
| Total Professional Services             | 11,096,192                            | 0                       | 9,512,767                                 | 9,512,767                    | 0                           | (9,512,767)                                 |
| Total Other Charges                     | 42,786,404                            | 53,048,682              | 43,292,857                                | 43,272,947                   | 53,048,682                  | 9,755,825                                   |
| Total Acq & Major Repairs               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b> | <b>\$ 54,107,349</b>                  | <b>\$ 53,048,682</b>    | <b>\$ 53,048,682</b>                      | <b>\$ 53,029,148</b>         | <b>\$ 53,048,682</b>        | <b>\$ 0</b>                                 |



## Loan Operations Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | <b>0</b>                              | <b>0</b>                | <b>0</b>                                  | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                    |

## Source of Funding

This program is funded through Federal Funds.

## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of<br>Organization | Description                         |
|---|---------------|--------------------------|-------------------------------------|
| \$ 0  | \$ 0          | 0                        | Mid-Year Adjustments (BA-7s):       |
| \$ 0  | \$ 53,048,682 | 0                        | Existing Oper Budget as of 12/01/14 |
| <b>Statewide Major Financial Changes:</b>     |               |                          |                                     |
| <b>Non-Statewide Major Financial Changes:</b> |               |                          |                                     |
| \$ 0  | \$ 53,048,682 | 0                        | Recommended FY 2015-2016            |
| \$ 0  | \$ 0          | 0                        | Less Supplementary Recommendation   |
| \$ 0  | \$ 53,048,682 | 0                        | Base Executive Budget FY 2015-2016  |
| \$ 0  | \$ 53,048,682 | 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 maintain a reserve ratio that is never less than the minimum federal requirement of 0.25%.**

Children's Budget Link: Not Applicable

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l  | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|--|---|--|---|---|---|--|---|
|  |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K  | Reserve ratio (LAPAS<br>CODE - 4740)  | 0.25%  | 0.69%   | 0.25%   | 0.25%   | 0.25%  | To Be<br>Established  |
| This indicator is the minimum established by the U.S. Department of Education.   |   |  |   |   |   |  |   |
| K  | Reserve fund cash balance<br>(in millions) (LAPAS<br>CODE - 4741)                                 | \$ 6.8   | \$ 5.3  | \$ 5.5  | \$ 5.5  | \$ 5.5   | To Be<br>Established  |
| The Federal Family Education Loan Program ended effective July 1, 2010 - with no new student loans being issued.   |   |  |   |   |   |  |   |
| K  | Annual default rate<br>(LAPAS CODE - 9711)  | 3.8%   | 3.4%  | 3.8%  | 3.8%  | 3.5%   | To Be<br>Established  |
| K  | Loans outstanding (in<br>billions) (LAPAS CODE -<br>4742)   | \$ 1.2   | \$ 1.2  | \$ 1.1  | \$ 1.1  | \$ 1.0   | To Be<br>Established  |
| Loss of loan volume in portfolio is due to federal legislation allowing lenders to sell their loans to the U. S. Department of Education, thus removing them from guarantors portfolios. |   |  |   |   |   |  |   |
| S  | Loans in repayment at end<br>of prior federal fiscal year<br>(in millions) (LAPAS<br>CODE - 4749) | \$ 1,180.0   | \$ 1,285.1                                    | \$ 1,206.0  | \$ 1,206.0  | \$ 1,125.0   | To Be<br>Established  |
| S  | Annual default claims paid<br>(in millions) (LAPAS<br>CODE - 4750)                                | \$ 40.1  | \$ 41.3                                       | \$ 43.1   | \$ 43.1   | \$ 40.1  | To Be<br>Established  |



## 661\_3000 — Scholarships / Grants

Program Authorization: Paul Douglas Scholarships - P.L. 98-558, Leveraging Educational Assistance Partnership - 20 USCA 1070.c et seq, Rockefeller Scholarships - R.S. 56:797.D(2) and LASFAC's agreement with Louisiana Department of Wildlife and Fisheries; Student Tuition Assistance and Revenue Trust (START) Program - R.S. 17:3091, Tuition Payment Program for Medical School Students - R.S. 17:3041 et seq, Teach Louisiana First Program-R.S. 17:427.3, Grant Opportunity for Youth Challenge Skill Training Program-R.S. 17:3050.1 et seq

### Program Description

The mission of the Scholarship/Grants Program is to administer state and federal scholarships, grant and tuition savings programs to maximize the opportunities for Louisiana students to pursue their postsecondary educational goals.

The goal of the Scholarship/Grants Program is to effectively and efficiently administer assigned programs in compliance with statutory authority and regulation.

### Scholarships / Grants Budget Summary

|   | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>              |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)             | \$ 26,339,725                         | \$ 26,339,725           | \$ 26,339,725                             | \$ 26,344,078                | \$ 0                        | \$ (26,339,725)                             |
| <b>State General Fund by:</b>           |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers             | 257,583                               | 646,300                 | 646,300                                   | 232,117                      | 232,117                     | (414,183)                                   |
| Fees and Self-generated Revenues        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Statutory Dedications                   | 60,000                                | 60,000                  | 60,000                                    | 60,000                       | 60,000                      | 0   |
| Interim Emergency Board                 | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                           | 3,106,416                             | 3,320,043               | 3,320,043                                 | 3,302,733                    | 1,449,825                   | (1,870,218)                                 |
| <b>Total Means of Financing</b>         | <b>\$ 29,763,724</b>                  | <b>\$ 30,366,068</b>    | <b>\$ 30,366,068</b>                      | <b>\$ 29,938,928</b>         | <b>\$ 1,741,942</b>         | <b>\$ (28,624,126)</b>                      |
| <b>Expenditures &amp; Request:</b>      |                                       |                         |   |                              |                             |   |
| Personal Services                       | \$ 1,223,282                          | \$ 0                    | \$ 1,353,103                              | \$ 1,425,731                 | \$ 0                        | \$ (1,353,103)                              |
| Total Operating Expenses                | 109,453                               | 0                       | 123,710                                   | 126,653                      | 0                           | (123,710)                                   |
| Total Professional Services             | 38,520                                | 0                       | 75,000                                    | 76,410                       | 0                           | (75,000)                                    |
| Total Other Charges                     | 28,392,469                            | 30,366,068              | 28,814,255                                | 28,310,134                   | 1,741,942                   | (27,072,313)                                |
| Total Acq & Major Repairs               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b> | <b>\$ 29,763,724</b>                  | <b>\$ 30,366,068</b>    | <b>\$ 30,366,068</b>                      | <b>\$ 29,938,928</b>         | <b>\$ 1,741,942</b>         | <b>\$ (28,624,126)</b>                      |



## Scholarships / Grants Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 17                                    | 0                       | 17  | 17                           | 0                           | (17)  |
| Unclassified                             | 0                                     | 17                      | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | 17                                    | 17                      | 17  | 17                           | 0                           | (17)  |

## Source of Funding

State funds, which include State General Fund (Direct) for the agency, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the higher education system institutions and other higher education agencies. This program is also funded with Interagency Transfers, Statutory Dedications, and Federal Funds. The Statutory Dedication is the sixty (60) \$1,000 scholarships from the Rockefeller Wildlife Refuge Trust and Protection Fund (R.S. 56:797A.(2)) for students studying wildlife, forestry and marine sciences. (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

## Scholarships / Grants Statutory Dedications

| Fund                              | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|-----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Rockefeller Trust-Protection Fund | \$ 60,000                             | \$ 60,000               | \$ 60,000                                 | \$ 60,000                    | \$ 60,000                   | \$ 0  |

## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of<br>Organization | Description   |
|---|---------------|--------------------------|---|
| \$ 0  | \$ 0          | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 26,339,725                                 | \$ 30,366,068 | 17                       | <b>Existing Oper Budget as of 12/01/14</b>  |
| <b>Statewide Major Financial Changes:</b>     |               |                          |   |
| <b>Non-Statewide Major Financial Changes:</b> |               |                          |   |
| \$ 1,789,383                                  | \$ 0          | 0                        | Means of financing substitution replacing Federal Funds with State General Fund (Direct) for the Office of Student Financial Assistance Scholarship/Grants Program. |
| \$ 0  | \$ (87,017)   | 0                        | Adjust Federal Funds for the John R. Justice Grant.   |
| \$ 0  | \$ 1,635      | 0                        | Provide additional Interagency Transfers budget authority for funds to be received from the Department of Children and Family Services for Chafee ETV Awards.       |
| \$ 0  | \$ (409,636)  | 0                        | Adjust Interagency Transfers for TANF funds to be received from the Department of Children and Families. Additional Federal Funds are provided for continued cost.  |



## Major Changes from Existing Operating Budget (Continued)

| General Fund    | Total Amount    | Table of Organization | Description   |
|-----------------|-----------------|-----------------------|---|
| \$ (28,129,108) | \$ (28,129,108) | (17)                  | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0            | \$ 1,741,942    | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0            | \$ 0            | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0            | \$ 1,741,942    | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0            | \$ 1,741,942    | 0                     | <b>Grand Total Recommended</b>  |

## 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 achieve or exceed the projected Student Tuition and Revenue Trust (START) Savings Program participation of 70,000 account owners and principal deposits of \$875 million by the end of the 2018 - 2019 State Fiscal Year.**

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

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



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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name                   | Performance Indicator Values                       |   |   |   |  | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 |   |
| K                     | Number of account owners<br>(LAPAS CODE - 4776) | 47,000   | 49,223  | 54,000  | 54,000  | 58,000   | To Be<br>Established  |
| K                     | Principal deposits (LAPAS<br>CODE - 4778)       | \$ 435,000,000                                     | \$ 565,014,869                                | \$ 600,000,000  | \$ 600,000,000                                      | \$ 640,000,000   | To Be<br>Established  |

**2. (SUPPORTING) To achieve the lowest possible ratio of administrative expenses to dollars awarded as scholarship and grants and managed assets in the Student Tuition Assistance and Revenue Trust (START) Saving Fund, not to exceed 4% per annum.**

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 |   |
| S                     | Percentage of Scholarship/<br>Grant administrative<br>expenses to awards and<br>START Saving fund assets<br>managed (LAPAS CODE -<br>20961) | 4.00%  | 0.19%   | 4.00%   | 4.00%   | 4.00%  | To Be<br>Established  |



## Scholarships / Grants General Performance Information

| Performance Indicator Name                                   | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|  | Prior Year Actual<br>FY 2009-2010 | Prior Year Actual<br>FY 2010-2011 | Prior Year Actual<br>FY 2011-2012 | Prior Year Actual<br>FY 2012-2013 | Prior Year Actual<br>FY 2013-2014 |
| Number of recipients: Rockefeller (LAPAS CODE - 11386)       | 45                                | 30                                | 29                                | 29                                | 28                                |
| Total appropriated: Rockefeller (LAPAS CODE - 20970)         | \$ 60,000                         | \$ 60,000                         | \$ 60,000                         | \$ 60,000                         | \$ 60,000                         |
| Total Awarded: Rockefeller (LAPAS CODE - 11424)              | 48,669                            | 60,000                            | 60,000                            | 60,000                            | 60,000                            |
| Average Amount Awarded: Rockefeller (LAPAS CODE - 11393)     | 1,082                             | 2,000                             | 2,069                             | 2,069                             | 2,143                             |
| Louisiana Go Grant Recipients (LAPAS CODE - 22245)           | 22,397                            | 30,797                            | 33,289                            | 36,284                            | 25,795                            |
| Total Appropriated: Louisiana Go Grants (LAPAS CODE - 22246) | \$ 26,429,108                     | \$ 26,429,108                     | \$ 26,164,817                     | \$ 26,164,817                     | \$ 26,120,569                     |
| Total awarded: Louisiana Go Grants (LAPAS CODE - 22247)      | \$ 24,529,654                     | \$ 25,119,922                     | \$ 25,982,911                     | \$ 26,164,483                     | \$ 26,103,384                     |
| Louisiana Go Grant average award (LAPAS CODE - 22248)        | \$ 1,095                          | \$ 816                            | \$ 781                            | \$ 721                            | \$ 1,007                          |
| START Savings Fund Disbursements (LAPAS CODE - 24860)        | \$ 14,370,267                     | \$ 17,665,398                     | \$ 20,757,363                     | \$ 24,142,427                     | \$ 29,151,573                     |



## 661\_4000 — TOPS Tuition



Program Authorization: Taylor Opportunity Program for Students (TOPS) Opportunity Awards -R.S. 17:3048.1 et seq, Taylor Opportunity Program for Students-Teachers (TOPS Teacher)-R.S. 17:3042 et seq

### Program Description

The mission of the TOPS Tuition Program is to financially assist any student by efficiently administering the Taylor Opportunity Program for Students (TOPS) in accordance with law and regulations.

The goal of the TOPS Tuition Program is to administer the TOPS program to maximize access to postsecondary education programs.

### TOPS Tuition Budget Summary

|                                    | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>         |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)        | \$ 86,503,677                         | \$ 169,900,750          | \$ 169,900,750                            | \$ 228,316,610               | \$ 0                        | \$ (169,900,750)                            |
| <b>State General Fund by:</b>      |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues   | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Statutory Dedications              | 138,123,081                           | 80,094,680              | 80,094,680                                | 55,943,000                   | 55,943,000                  | (24,151,680)                                |
| Interim Emergency Board            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                      | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>    | <b>\$ 224,626,758</b>                 | <b>\$ 249,995,430</b>   | <b>\$ 249,995,430</b>                     | <b>\$ 284,259,610</b>        | <b>\$ 55,943,000</b>        | <b>\$ (194,052,430)</b>                     |
| <b>Expenditures &amp; Request:</b> |                                       |                         |   |                              |                             |   |
| 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                | 224,626,758                           | 249,995,430             | 249,995,430                               | 284,259,610                  | 55,943,000                  | (194,052,430)                               |
| Total Acq & Major Repairs          | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                   | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |



## TOPS Tuition Budget Summary

|   | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Total Expenditures &amp;<br/>Request</b> | \$ 224,626,758                        | \$ 249,995,430          | \$ 249,995,430                            | \$ 284,259,610               | \$ 55,943,000               | \$ (194,052,430)                            |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                                | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                           | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |

## Source of Funding

State funds, which include State General Fund (Direct) for the agency, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the higher education system institutions and other higher education agencies. This program is also funded with Statutory Dedications from the TOPS Fund (R.S. 39.98.1.D). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedicated Fund).

## TOPS Tuition Statutory Dedications

| Fund      | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|-----------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| TOPS Fund | \$ 138,123,081                        | \$ 80,094,680           | \$ 80,094,680                             | \$ 55,943,000                | \$ 55,943,000               | \$ (24,151,680)                             |

## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount   | Table of<br>Organization | Description  |
|---|----------------|--------------------------|--|
| \$ 0  | \$ 0           | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>   |
| \$ 169,900,750                                | \$ 249,995,430 | 0                        | <b>Existing Oper Budget as of 12/01/14</b>   |
| <b>Statewide Major Financial Changes:</b>     |                |                          |  |
| <b>Non-Statewide Major Financial Changes:</b> |                |                          |  |
| \$ 22,000,000                                 | \$ 0           | 0                        | Means of Financing Substitution, replacing Statutory Dedication from the TOPS Fund with State General Fund, associated with the tobacco restructure/refinance. |
| \$ 34,264,180                                 | \$ 34,264,180  | 0                        | Adjustment for TOPS awards as projected by the Office of Student Financial Assistance.   |
| \$ 2,151,680                                  | \$ 0           | 0                        | Means of financing substitution adjusting Statutory Dedications from the TOPS Fund and State General Fund for TOPS awards.                                     |



### Major Changes from Existing Operating Budget (Continued)

| General Fund     | Total Amount     | Table of Organization | Description   |
|------------------|------------------|-----------------------|---|
| \$ (228,316,610) | \$ (228,316,610) | 0                     | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0             | \$ 55,943,000    | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0             | \$ 0             | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0             | \$ 55,943,000    | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0             | \$ 55,943,000    | 0                     | <b>Grand Total Recommended</b>  |

### 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 determine the TOPS eligibility of 97% of all applicants by September 1st of each application year.**

Children's Budget Link: Not Applicable

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



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

### Performance Indicators

| L<br>e<br>v<br>e<br>l   | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|---|--|---|---|---|--|---|--|
|   |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K   | Total amount awarded (LAPAS CODE - 8423)   | \$ 217,532,809                            | \$ 224,626,758                          | \$ 249,995,430  | \$ 249,995,430                             | \$ 283,033,560  | To Be Established                                  |
| K   | Total number of award recipients (LAPAS CODE - 8412)                                     | 46,500                                    | 47,015                                  | 47,383  | 47,383                                     | 48,840  | To Be Established                                  |
| S   | Number of (high school) graduates who applied for TOPS (LAPAS CODE - 20379)              | 30,500                                    | 31,310                                  | 32,053  | 32,053                                     | 32,611  | To Be Established                                  |
| This number includes returning out-of-state students and students returning from the military, who would be high school graduates from prior years. |  |   |   |   |  |   |  |
| S   | Number of applicants whose eligibility was determined by Sept 1 (LAPAS CODE - 20380)     | 29,585                                    | 31,078                                  | 31,091  | 31,091                                     | 31,633  | To Be Established                                  |
| K   | Percentage of applicants whose eligibility was determined by Sept 1 (LAPAS CODE - 20378) | 97%                                       | 99%                                     | 97%   | 97%  | 97%   | To Be Established                                  |

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

Children's Budget Link: Not Applicable

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
| S                     | Total number of accurate billing requests received (LAPAS CODE - 11437)   | 93,000                                    | 105,262                                 | 93,500  | 93,500                                     | 93,500  | To Be Established                                  |
| S                     | Total number of billing requests processed within 10 days of receipt of accurate information (LAPAS CODE - 11438) | 93,000                                    | 97,806                                  | 93,500  | 93,500                                     | 93,500  | To Be Established                                  |
| S                     | Percent billing requests processed within 10 days of receipt of accurate information (LAPAS CODE - 13865)         | 100%                                      | 93%                                     | 100%  | 100%                                       | 100%  | To Be Established                                  |



**TOPS General Performance Information**

|   | FY10         | FY11        | FY12         | FY13         | FY14         |
|---|--------------|-------------|--------------|--------------|--------------|
| Number of Louisiana high school graduates <sup>1</sup>                                    | 42,539       | 43,889      | 43,274       | 43,734       | 44,824       |
| Percentage of graduates eligible for TOPS <sup>4</sup>                                    | 45.7%        | 45.9%       | 48.7%        | 49.5%        | 51.1%        |
| Percentage of TOPS Eligible graduates receiving TOPS payments <sup>2</sup>                | 76.8%        | 77.3%       | 75.8%        | 76.8%        | 75.1%        |
| Average amount awarded: Opportunity <sup>3</sup>  | 2,742        | 3,010       | 3,338        | 3,741        | 4,227        |
| Average amount awarded: Performance <sup>3</sup>  | 3,312        | 3,629       | 4,000        | 4,442        | 5,009        |
| Average amount awarded: Honors <sup>3</sup>   | 3,913        | 4,219       | 4,605        | 5,108        | 5,690        |
| Average amount awarded: Technical <sup>3</sup>  | 1,072        | 1,243       | 1,387        | 1,707        | 1,871        |
| Average amount awarded: National Guard Book Fee <sup>3</sup>                              | 300          | 468         | 460          | 602          | 443          |
| Average amount awarded: TOPS-Tech Early Start <sup>3</sup>                                | 230          | 201         | 204          | 215          | 219          |
| Retention rate of TOPS award for second year: Opportunity <sup>5,6,7</sup>                | 90%          | 86%         | 87%          | 88%          | 85%          |
| Retention rate of TOPS award for second year: Performance <sup>5,6,7</sup>                | 58%          | 57%         | 58%          | 58%          | 58%          |
| Retention rate of TOPS award for second year: Honors <sup>5,6,7</sup>                     | 77%          | 77%         | 75%          | 77%          | 76%          |
| Retention rate of TOPS award for second year: Technical <sup>5,7</sup>                    | 81%          | 68%         | 67%          | 63%          | 56%          |
| Teacher Prep Loan Fund: Total amount awarded  | \$ 1,902,266 | \$1,902,266 | \$ 1,902,266 | \$ 1,902,266 | \$ 1,902,266 |
| Teacher Prep Loan Fund: Total number of recipients  | 206          | 206         | 206          | 206          | 206          |
| Teacher Prep Loan Fund: Number of graduates   | 191          | 191         | 191          | 191          | 191          |
| Teacher Prep Loan Fund: Number of graduates who have fulfilled their teaching requirement | 179          | 179         | 180          | 180          | 180          |
| Teacher Prep Loan Fund: Number of loans repaid in full                                    | 13           | 13          | 15           | 17           | 19           |
| Teacher Prep Loan Fund: Number of loans in repayment                                      | 14           | 14          | 11           | 9            | 7            |

<sup>1</sup>This indicator is the number of high school students reported as graduates in the prior academic year as of 9/22/2014 by the Student Transcript System (STS) maintained by the Louisiana Department of Education. For example, the 2013-2014 data includes students who graduated during the 2012-2013 high school academic year.

<sup>2</sup>This indicator includes high school graduates from the same graduating class that were eligible for a TOPS award and had an eligible college or university bill TOPS for the student. This indicator is updated in subsequent years to include students who delayed entry into postsecondary education and maintained their TOPS eligibility.

<sup>3</sup>Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based upon data as of 9/22/2014 and are calculated on payments made for the college academic year.

<sup>4</sup>Retroactive legislative changes in eligibility requirements may result in changes to the average amount awarded as reported in prior years. All values reported were calculated based upon data as of 9/22/2014 and are calculated on payments made for the college academic year.



<sup>5</sup> This percentage is a funding retention percentage and not a student TOPS award retention percentage. The National Guard component is not presented, since this award is a fee for books and stipends only. This data is as of 9/22/14.

<sup>6</sup> Students at the Honors and Performance Award levels must achieve a cumulative college GPA of 3.0 or higher by the end of the Spring term to maintain eligibility for these award levels or have their TOPS award downgraded to the Opportunity Award level. The rates reported here show retention at the indicated award level and not retention of the TOPS award due to the downgrading process. The above rates also exclude students who have their TOPS award suspended for GPA and who may have their award restored when they attain the require cumulative college GPA.

<sup>7</sup> For prior year actual FY 2009-2010, this is the retention rate of award experience of the 2008 high school graduates. For FY 2010-2011, it is the 2009 high school graduates, FY 2011-2012, it is the 2010 high school graduates, FY2012-2013 it is the 2011 high school graduates and FY 2013-2014 the 2012 high school graduates.



## 19A-600 — LSU System



### Agency Description

The Louisiana State University (LSU) 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. LSU, therefore, serves the people as an instrument for discovery as well as transmission of knowledge. Each campus has a unique but complementary role in the overall mission of LSU. This principle of geographic as well as academic differentiation allows the campuses to extend basic as well as unique programs to citizens throughout the state.

LSU 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, LSU provides a comprehensive group of professional schools ranging from Law, Veterinary Medicine, Medicine, Dentistry, and the full spectrum of Allied Health professions.

LSU also consists of state of the art standalone research centers such as the Pennington Biomedical Research Center, the Lions Eye Center, the Stanley Scott Cancer Center, and Center for Advanced Microstructures and Devices (CAMD). The LSU Agricultural Center has one of the most developed cooperative extension services in the country. This public service entity 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 1997, LSU was charged with the responsibility of administering 10 public hospitals previously under the authority of the Louisiana Health Care Authority. Beginning in 2013, LSU began transitioning the management and/or services of its hospitals to private hospital partnerships. The Interim LSU public hospital, Leonard J. Chabert Medical Center, University Medical Center, Washington-St. Tammany Regional Medical Center E.A. Conway Medical Center and the LSU Medical Center in Shreveport are currently being managed by private partners. Earl K. Long, W.O. Moss Regional Medical Center and Huey P. Long Medical Center were closed and their services were provided for utilizing private partners. Lallie Kemp Medical Center in Independence remains under the management of LSU.

For additional information, see:

[Louisiana State University](#)

## Southern Regional Education Board (SREB)

## LSU System Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>                     |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)                    | \$ 185,987,445                        | \$ 316,942,421          | \$ 313,946,251                            | \$ 305,732,508               | \$ 0                        | \$ (313,946,251)                            |
| <b>State General Fund by:</b>                  |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers                    | 66,437,246                            | 15,073,880              | 15,073,880                                | 7,073,880                    | 7,218,671                   | (7,855,209)                                 |
| Fees and Self-generated Revenues               | 489,770,948                           | 580,282,565             | 580,282,565                               | 581,032,448                  | 489,486,077                 | (90,796,488)                                |
| Statutory Dedications                          | 190,689,368                           | 49,596,753              | 49,596,753                                | 49,596,753                   | 49,231,922                  | (364,831)                                   |
| Interim Emergency Board                        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                                  | 30,112,163                            | 13,018,275              | 13,018,275                                | 13,018,275                   | 13,018,275                  | 0   |
| <b>Total Means of Financing</b>                | <b>\$ 962,997,170</b>                 | <b>\$ 974,913,894</b>   | <b>\$ 971,917,724</b>                     | <b>\$ 956,453,864</b>        | <b>\$ 558,954,945</b>       | <b>\$ (412,962,779)</b>                     |
| <b>Expenditures &amp; Request:</b>             |                                       |                         |   |                              |                             |   |
| LSU Board of Supervisors                       | \$ 3,495,054                          | \$ 3,495,054            | \$ 3,486,750                              | \$ 3,496,322                 | \$ 0                        | \$ (3,486,750)                              |
| Louisiana State University and A&M College     | 447,396,923                           | 475,250,255             | 475,031,053                               | 473,083,855                  | 388,007,931                 | (87,023,122)                                |
| Louisiana State University at Alexandria       | 14,771,345                            | 16,782,304              | 16,636,774                                | 16,869,127                   | 11,548,178                  | (5,088,596)                                 |
| LSU Health Sciences Center at New Orleans      | 132,389,705                           | 171,995,609             | 171,089,643                               | 170,940,029                  | 73,203,711                  | (97,885,932)                                |
| LSU Health Sciences Center at Shreveport       | 179,801,132                           | 135,829,411             | 134,901,607                               | 125,263,978                  | 28,624,365                  | (106,277,242)                               |
| E A Conway Medical Center                      | 13,033,176                            | 0                       | 0   | 0                            | 0                           | 0   |
| Huey P Long Medical Center                     | 9,738,309                             | 0                       | 0   | 0                            | 0                           | 0   |
| Louisiana State University at Eunice           | 11,464,033                            | 12,806,716              | 12,700,373                                | 12,672,918                   | 7,647,083                   | (5,053,290)                                 |
| Louisiana State University at Shreveport       | 26,590,485                            | 31,082,093              | 30,923,844                                | 30,927,198                   | 23,910,294                  | (7,013,550)                                 |
| Louisiana State University Agricultural Center | 89,296,935                            | 89,588,461              | 89,255,455                                | 85,557,727                   | 25,067,667                  | (64,187,788)                                |
| Paul M. Hebert Law Center                      | 20,744,466                            | 24,808,585              | 24,742,712                                | 24,476,566                   | 0                           | (24,742,712)                                |
| Pennington Biomedical Research Center          | 14,275,607                            | 13,275,406              | 13,149,513                                | 13,166,144                   | 945,716                     | (12,203,797)                                |
| <b>Total Expenditures &amp; Request</b>        | <b>\$ 962,997,170</b>                 | <b>\$ 974,913,894</b>   | <b>\$ 971,917,724</b>                     | <b>\$ 956,453,864</b>        | <b>\$ 558,954,945</b>       | <b>\$ (412,962,779)</b>                     |
| <b>Authorized Full-Time Equivalents:</b>       |                                       |                         |   |                              |                             |   |
| Classified                                     | 2,231                                 | 0                       | 1,974                                     | 1,974                        | 0                           | (1,974)                                     |
| Unclassified                                   | 6,068                                 | 7,892                   | 5,918                                     | 5,918                        | 0                           | (5,918)                                     |
| <b>Total FTEs</b>                              | <b>8,299</b>                          | <b>7,892</b>            | <b>7,892</b>                              | <b>7,892</b>                 | <b>0</b>                    | <b>(7,892)</b>                              |



## 600\_1000 — LSU Board of Supervisors



### Program Description

The LSU Board of Supervisors (System Office) is part of the Louisiana State University reorganization for the FY 2015-2016 Executive Budget recommendations.

### LSU Board of Supervisors Budget Summary

|   | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>              |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)             | \$ 2,033,151                          | \$ 3,495,054            | \$ 3,486,750                              | \$ 3,496,322                 | \$ 0                        | \$ (3,486,750)                              |
| <b>State General Fund by:</b>           |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Statutory Dedications                   | 1,461,903                             | 0                       | 0   | 0                            | 0                           | 0   |
| Interim Emergency Board                 | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                           | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>         | <b>\$ 3,495,054</b>                   | <b>\$ 3,495,054</b>     | <b>\$ 3,486,750</b>                       | <b>\$ 3,496,322</b>          | <b>\$ 0</b>                 | <b>\$ (3,486,750)</b>                       |
| <b>Expenditures &amp; Request:</b>      |                                       |                         |   |                              |                             |   |
| Personal Services                       | \$ 1,778,598                          | \$ 0                    | \$ 1,731,106                              | \$ 1,771,140                 | \$ 0                        | \$ (1,731,106)                              |
| Total Operating Expenses                | 208,311                               | 0                       | 218,749                                   | 218,749                      | 0                           | (218,749)                                   |
| Total Professional Services             | 559,857                               | 0                       | 555,694                                   | 555,694                      | 0                           | (555,694)                                   |
| Total Other Charges                     | 948,288                               | 3,495,054               | 981,201                                   | 950,739                      | 0                           | (981,201)                                   |
| Total Acq & Major Repairs               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b> | <b>\$ 3,495,054</b>                   | <b>\$ 3,495,054</b>     | <b>\$ 3,486,750</b>                       | <b>\$ 3,496,322</b>          | <b>\$ 0</b>                 | <b>\$ (3,486,750)</b>                       |



### LSU Board of Supervisors Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                             | 15                                    | 12                      | 12  | 12                           | 0                           | (12)  |
| <b>Total FTEs</b>                        | 15                                    | 12                      | 12  | 12                           | 0                           | (12)  |

### LSU Board of Supervisors Statutory Dedications

| Fund                 | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Overcollections Fund | \$ 1,461,903                          | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |

### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount   | Table of<br>Organization | Description  |
|---|----------------|--------------------------|--|
| \$ (8,304)                                    | \$ (8,304)     | 0                        | Mid-Year Adjustments (BA-7s):  |
| \$ 3,486,750                                  | \$ 3,486,750   | 12                       | Existing Oper Budget as of 12/01/14  |
| <b>Statewide Major Financial Changes:</b>     |                |                          |  |
| <b>Non-Statewide Major Financial Changes:</b> |                |                          |  |
| \$ (3,486,750)                                | \$ (3,486,750) | (12)                     | Reorganization of LSU A&M, LSU System Office and the Paul Hebert Law Center. |
| \$ 0  | \$ 0           | 0                        | Recommended FY 2015-2016   |
| \$ 0  | \$ 0           | 0                        | Less Supplementary Recommendation  |
| \$ 0  | \$ 0           | 0                        | Base Executive Budget FY 2015-2016   |
| \$ 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 |             |



## 600\_2000 — Louisiana State University and A&M College



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

### Program Description

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

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

For additional information, see:

[LSU Baton Rouge](#)

### Louisiana State University and A&M College Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 62,823,923                         | \$ 107,149,958          | \$ 106,930,756                            | \$ 103,988,392               | \$ 0                        | \$ (106,930,756)                            |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 7,076,226                             | 7,073,880               | 7,073,880                                 | 7,073,880                    | 7,218,671                   | 144,791                                     |
| Fees and Self-generated Revenues | 315,730,227                           | 347,803,673             | 347,803,673                               | 348,798,839                  | 367,414,186                 | 19,610,513                                  |
| Statutory Dedications            | 61,766,547                            | 13,222,744              | 13,222,744                                | 13,222,744                   | 13,375,074                  | 152,330                                     |
| Interim Emergency Board          | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                    | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |



## Louisiana State University and A&M College Budget Summary

|   | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Total Means of Financing</b>             | \$ 447,396,923                        | \$ 475,250,255          | \$ 475,031,053                            | \$ 473,083,855               | \$ 388,007,931              | \$ (87,023,122)                             |
| <b>Expenditures &amp; Request:</b>          |                                       |                         |   |                              |                             |   |
| Personal Services                           | \$ 337,513,311                        | \$ 0                    | \$ 363,672,772                            | \$ 362,330,121               | \$ 0                        | \$ (363,672,772)                            |
| Total Operating Expenses                    | 38,007,505                            | 0                       | 32,699,375                                | 32,699,375                   | 0                           | (32,699,375)                                |
| Total Professional Services                 | 3,831,039                             | 0                       | 1,995,264                                 | 1,995,264                    | 0                           | (1,995,264)                                 |
| Total Other Charges                         | 60,236,301                            | 475,250,255             | 71,339,455                                | 70,734,908                   | 388,007,931                 | 316,668,476                                 |
| Total Acq & Major Repairs                   | 7,808,767                             | 0                       | 5,324,187                                 | 5,324,187                    | 0                           | (5,324,187)                                 |
| Total Unallotted                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | \$ 447,396,923                        | \$ 475,250,255          | \$ 475,031,053                            | \$ 473,083,855               | \$ 388,007,931              | \$ (87,023,122)                             |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 805                                   | 0                       | 795                                       | 795                          | 0                           | (795)                                       |
| Unclassified                                | 2,968                                 | 3,711                   | 2,916                                     | 2,916                        | 0                           | (2,916)                                     |
| <b>Total FTEs</b>                           | 3,773                                 | 3,711                   | 3,711                                     | 3,711                        | 0                           | (3,711)                                     |

## Source of Funding

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

## Louisiana State University and A&M College Statutory Dedications

| Fund                               | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In LA First Fund | \$ 8,133,955                          | \$ 8,562,744            | \$ 8,562,744                              | \$ 8,562,744                 | \$ 9,215,074                | \$ 652,330                                  |
| Equine Health Studies Program Fund | 750,000                               | 750,000                 | 750,000                                   | 750,000                      | 750,000                     | 0   |
| Fireman Training Fund              | 3,141,459                             | 3,700,000               | 3,700,000                                 | 3,700,000                    | 3,200,000                   | (500,000)                                   |
| 2PercentFireInsuranceFund          | 210,000                               | 210,000                 | 210,000                                   | 210,000                      | 210,000                     | 0   |
| Overcollections Fund               | 49,531,133                            | 0                       | 0   | 0                            | 0                           | 0   |



## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount   | Table of Organization | Description   |
|---|----------------|-----------------------|---|
| \$ (219,202)                                  | \$ (219,202)   | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 106,930,756                                | \$ 475,031,053 | 3,711                 | <b>Existing Oper Budget as of 12/01/14</b>  |
| <b>Statewide Major Financial Changes:</b>     |                |                       |   |
| <b>Non-Statewide Major Financial Changes:</b> |                |                       |   |
| 0   | (500,000)      | 0                     | Adjustment to reflect Revenue Estimating Conference (REC) estimates for the Firemanis Training Fund.  |
| (68,466)                                      | (68,466)       | 0                     | Properly aligns estimated expenditures within the Louisiana State University allocations.   |
| 0   | 144,791        | 0                     | Adjust Interagency Transfer budget authority for funding to be received from the Minimum Foundation Program (MFP) for the Louisiana State University and A&M College Laboratory School.   |
| 8,190,999                                     | 28,225,704     | 116                   | Reorganization of LSU A&M, LSU System Office and the Paul Hebert Law Center.  |
| (228,138)                                     | 0              | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (114,825,151)                                 | (114,825,151)  | (3,827)               | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0  | \$ 388,007,931 | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0  | \$ 0           | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0  | \$ 388,007,931 | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0  | \$ 388,007,931 | 0                     | <b>Grand Total Recommended</b>  |

## Performance Information

### 1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 14.3% from the baseline level of 27,992 in Fall 2009 to 32,000 by Fall 2018.

Children's Budget Link: Not applicable

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

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

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

## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15352)                       | 29,750   | 29,865  | 30,400  | 30,400  | 30,400   | To Be Established   |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15353) | 6.28%  | 6.70%   | 8.60%   | 8.60%   | 8.60%  | To Be Established   |

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.4 percentage point from the Fall 2008 cohort (to Fall 2009) baseline level of 83.6% to 86% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

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

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

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



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment.<br>(LAPAS CODE - 24438)                                | 84.29%                                    | 82.60%                                  | 84.60%  | 84.60%                                     | 85.00%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment.<br>(LAPAS CODE - 24439) | 0.69%                                     | -1.00%                                  | 1.00%   | 1.00%                                      | 1.40%   | To Be Established                                  |

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.5 percentage point from the Fall 2007 cohort (to Fall 2009) baseline level of 76.5% to 79% by Fall 2018 (retention of Fall 2016 cohort).**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24440)   | 75.30%   | 73.00%  | 76.60%  | 76.60%  | 77.00%   | To Be<br>Established  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24441) | -1.20%   | -3.50%  | 0.10%   | 0.10%   | 0.50%  | To Be<br>Established  |

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 60.7% to 65% by 2018-19 (Fall 2011 cohort).**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.<br>(LAPAS CODE - 24442) | 61.29%                                    | 66.70%                                  | 61.60%  | 61.60%                                     | 64.00%  | To Be Established                                  |
| S                     | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.<br>(LAPAS CODE - 24443)     | 2,760                                     | 3,003                                   | 2,826   | 2,826                                      | 3,286   | To Be Established                                  |

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 5,954 in 2008-09 academic year to 6,200 in academic year 2017-18. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Total number of completers for all award levels.<br>(LAPAS CODE - 24444)                   | 5,564  | 6,004   | 5,592   | 5,592   | 5,718  | To Be<br>Established  |
| S                     | Percent change in the number of completers from the baseline year.<br>(LAPAS CODE - 24445) | -6.55%   | 0.80%   | -6.10%  | -6.10%  | -4.00%   | To Be<br>Established  |

### 6. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 8% from the baseline level of 42,757 in Fall 2009 to 46,183 by Fall 2018.

Children's Budget Link: Not applicable

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

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

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

## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education.<br>(LAPAS CODE - 15311)                       | 44,561   | 43,187  | 45,052  | 45,052  | 44,604   | To Be<br>Established  |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education.<br>(LAPAS CODE - 15310) | 4.22%  | 1.00%   | 5.40%   | 5.40%   | 4.30%  | To Be<br>Established  |



**7. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.9 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 80.9% to 83.8% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment.<br>(LAPAS CODE - 24426)                                | 82.17%                                    | 80.00%                                  | 82.60%  | 82.60%                                     | 82.60%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment.<br>(LAPAS CODE - 24427) | 1.25%                                     | -0.90%                                  | 2.70%   | 2.70%                                      | 1.70%   | To Be Established                                  |

**8. (KEY) Decrease the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 50.3% to 48.3% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment.<br>(LAPAS CODE - 24428)                                | 52.00%                                    | 50.00%                                  | 53.00%  | 53.00%                                     | 54.00%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment.<br>(LAPAS CODE - 24429) | 1.70%                                     | -0.30%                                  | 2.90%   | 2.90%                                      | 3.70%   | To Be Established                                  |

**9. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 3.5 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 72% to 75.5% by Fall 2018 (retention of Fall 2016 cohort).**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance Indicator Values  |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   |  |   | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24430)   | 71.99%   | 70.00%  | 73.40%  | 73.40%  | 73.40%   | To Be<br>Established  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24431) | -1.29%   | -2.00%  | 1.40%   | 1.40%   | 1.40%  | To Be<br>Established  |

**10. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort for Four Year Universities) of 53.5% to 60.4% by 2018-19 (Fall 2011 cohort). For Two-Year Colleges (Fall 2005 cohort) of 7.8% to 7.9% by 2017-18 (Fall 2014 cohort).**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.<br>(LAPAS CODE - 24432) | 56.30%                                    | 60.30%                                  | 56.60%  | 56.60%                                     | 59.40%  | To Be Established                                  |
| S                     | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.<br>(LAPAS CODE - 24433)     | 2,864                                     | 3,146                                   | 2,960   | 2,960                                      | 3,437   | To Be Established                                  |
| K                     | Percentage of students enrolled at a Two Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.<br>(LAPAS CODE - 24434)  | 13.60%                                    | 7.50%                                   | 15.00%  | 15.00%                                     | 17.00%  | To Be Established                                  |
| S                     | Number of students enrolled at a Two Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.<br>(LAPAS CODE - 24435)      | 85  | 60                                      | 85  | 85   | 106   | To Be Established                                  |



**11. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 7,009 in 2008-09 academic year to 7,261 in academic year 2018-19. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Total number of completers for all award levels. (LAPAS CODE - 24436)                   | 6,816                                     | 7,243                                   | 6,859   | 6,859                                      | 7,004   | To Be Established                                  |
| S                     | Percent change in the number of completers from the baseline year. (LAPAS CODE - 24437) | -4.95%                                    | 1.00%                                   | -2.10%  | -2.10%                                     | -2.30%  | To Be Established                                  |

**12. (KEY) Decrease the fall 14th class day headcount enrollment of degree receiving students at Paul M. Hebert Law Center by 15% from the baseline level of 598 in Fall 2009 to 500 by Fall 2018.**

Children's Budget Link: Not applicable

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

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

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



### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Number of degree receiving students (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15118)                  | 635  | 601   | 548   | 548   | 540  | To Be Established   |
| S                     | Percentage change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15117) | 3.20%  | 0.01%   | -8.36%  | -8.36%  | -9.70%   | To Be Established   |

### 13. (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by 19% from baseline level of 656 in Fall 2009 to 530 by Fall 2018.

Children's Budget Link: Not applicable

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

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 24937)                   | 696  | 621   | 565   | 565   | 570  | To Be Established   |
| K                     | Percent change in the number of students enrolled (as of 14th class day) in public postsecondary education (LAPAS CODE - 25092) | 6%   | 5%  | -14%  | -14%  | -13%   | To Be Established   |



**14. (KEY) Maintain the percentage of first year law students retained to the second fall at the same institution of initial enrollment from Fall 2008 cohort (to Fall 2009) baseline level of 91.67% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time law students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24931)                                | 92%                                       | 93%                                     | 92%   | 92%  | 92%   | To Be Established                                  |
| S                     | Percentage point change in the percentage of first year law students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24932) | 0.46%                                     | 2.60%                                   | 0.33%   | 0.33%                                      | 0.33%   | To Be Established                                  |

**15. (KEY) Decrease the percentage of first-time bar passage rates as a percentage of the state average for Law Center graduates from a baseline of 119% of the state rate for the average 2007-2009 to 112% of the state rate for 2017-18.**

Children's Budget Link: Not applicable

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

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

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



### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Bar exam passage rate as a percentage of the state bar exam passage rate (LAPAS CODE - 24933) | 112%   | 121%  | 112%  | 112%  | 112%   | To Be<br>Established  |

**16. (KEY) Increase the placement rate for the Law Center's graduates from the baseline level of 91.7% for the average 2007-2009 to 92% for 2017-18.**

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<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of graduates placed in jobs at nine month after graduation (LAPAS CODE - 24934) | 87%  | 92%   | 87%   | 87%   | 87%  | To Be<br>Established  |

**17. (KEY) Increase the Graduation Rate for students earning Juris Doctorate degrees from 83.6% for the average 2007-09 baseline to 88% by Fall 2018.**

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<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of students earning Juris Doctorate degrees within three years (same institution graduation rate) (LAPAS CODE - 24935) | 84%                                       | 89%                                     | 87%   | 87%  | 87%   | To Be Established                                  |

**18. (KEY) Increase the institutional median LSAT score from 157 for the average 2007-09 baseline to 158 by Fall 2018.**

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<br>e<br>v<br>e<br>l | Performance Indicator Name                           | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Institutional Median LSAT Score (LAPAS CODE - 24936) | 159                                       | 156                                     | 159   | 159  | 159   | To Be Established                                  |



## Louisiana State University A &amp; M - Actual Yearend Performance

| Performance Indicator Name   | FY 2012  | FY 2013  | FY 2014  |
|--|----------|----------|----------|
| Student headcount - fall (undergraduate, American or Alaskan Native)   | N/A      | 78       | 86       |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)  | N/A      | 16       | 28       |
| Student headcount - fall (undergraduate, two or more races)  | N/A      | N/A      | 574      |
| Student headcount - fall (undergraduate, white)  | 18,569   | 18,934   | 18,883   |
| Student headcount - fall (undergraduate, black)  | 2,402    | 2,667    | 2,815    |
| Student headcount - fall (undergraduate, Hispanic)   | 1,000    | 1,152    | 1,252    |
| Student headcount - fall (undergraduate, Asian)  | 746      | 802      | 857      |
| Student headcount - fall (undergraduate, other minority)   | 474      | 487      | 0        |
| Student headcount - fall (undergraduate, foreign/non-resident)   | 466      | 479      | 462      |
| Student headcount - fall (undergraduate, unknown)  | 323      | 203      | 103      |
| Student annual full-time equivalent (FTE) (undergraduate)  | 24,198   | 23,992   | 24,083   |
| Student headcount - fall (graduate, American or Alaskan Native)  | N/A      | 10       | 12       |
| Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)   | N/A      | 2        | 0        |
| Student headcount - fall (graduate, two or more races)   | N/A      | N/A      | 58       |
| Student headcount - fall (graduate, white)   | 2,998    | 2,935    | 2,959    |
| Student headcount - fall (graduate, black)   | 433      | 448      | 473      |
| Student headcount - fall (graduate, Hispanic)  | 149      | 169      | 163      |
| Student headcount - fall (graduate, Asian)   | 90       | 99       | 101      |
| Student headcount - fall graduate, other minority)   | 44       | 49       | 0        |
| Student headcount - fall (graduate, foreign/non-resident)  | 1,140    | 1,151    | 1,151    |
| Student headcount - fall (graduate, unknown)   | 151      | 122      | 124      |
| Student annual full-time equivalent (FTE) (graduate)   | 4,037    | 3,952    | 3,957    |
| State dollars per FTE (prior year)   | \$5,340  | \$4,934  | \$4,191  |
| Undergraduate mandatory attendance fees (resident)   | \$6,354  | \$6,989  | \$8,750  |
| Undergraduate mandatory attendance fees (non-resident)   | \$19,362 | \$22,265 | \$26,467 |
| Degrees/award conferred (undergraduate)  | 4,600    | 4,529    | 4,692    |
| Degrees/award conferred (graduate)   | 1,651    | 1,564    | 1,557    |
| Calculated undergraduate award level   | 19.0%    | 18.9%    | 19.5%    |
| Number of completers (undergraduate)   | 4,519    | 4,443    | 4,593    |
| Number of completers (graduate)  | 1,649    | 1,561    | 1,555    |
| Calculated undergraduate completion ratio  | 18.7%    | 18.5%    | 19.1%    |
| Nursing graduates (undergraduate)  | 0        | 0        | 0        |
| Allied health graduates (undergraduate)  | 0        | 0        | 0        |
| Education completers - traditional route (undergraduate)   | 458      | 447      | 447      |
| Alternate Certification - Teaching (Post Bacc Certificate)   | 0        | 0        | 0        |
| Six-year graduate rate   | 61.00%   | 62.00%   | 69.00%   |
| 200% graduation rate   | 62.00%   | 62.00%   | 62.00%   |
| Mean ACT Composite Score (entering class)  | 25       | 25       | 25       |
| Number of MATH Developmental/remedial courses as defined in the LaGRAD Act   | 0        | 0        | 0        |
| Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act  | 0        | 0        | 0        |
| Number of Other Developmental/remedial courses as defined in the LaGRAD Act  | 0        | 0        | 0        |
| Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act  | 0        | 0        | 0        |
| Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act   | 0        | 0        | 0        |
| 1st to 2nd year retention rate of transfer students  | 81.4%    | 80.0%    | 83.0%    |
| 1st to 2nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)                                | 75.0%    | 90.0%    | 75.0%    |
| Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act   | N/A      | N/A      | N/A      |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education   | 7        | 9        | 17       |
| Number of Distance Learning Courses with 100% instruction through distance education   | 111      | 80       | 73       |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education                                | 306      | 480      | 609      |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education                                      | 2,681    | 3,088    | 3,587    |
| Number of programs offered through 100% distance education: Associate Level  | N/A      | N/A      | N/A      |
| Number of programs offered through 100% distance education: Bachelors Level  | N/A      | N/A      | N/A      |
| Number of programs offered through 100% distance education: Post-Bachelors Level   | N/A      | 1        | 0        |
| Number of programs offered through 100% distance education: Masters Level  | 3        | N/A      | 5        |
| Number of programs offered through 100% distance education: Doctorate Level  | 1        | N/A      | 0        |
| Number of instructional faculty  | 1,170    | 1,234    | 1,305    |
| Full-Time Equivalent (FTE) of instructional faculty  | 1,056    | 1,113    | 1,171    |
| Total number of non-instructional staff members in academic colleges   | 1,611    | 20       | 23       |
| Total FTE of non-instructional staff members in academic colleges  | 1,560    | 20       | 22       |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 63       | 57       | 43       |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 62       | 56       | 43       |



## Louisiana State University System GPIs - Actual Yearend Performance

| Performance Indicator Name  | FY 2012 | FY 2013 | FY 2014 |
|---|---------|---------|---------|
| System wide fall student headcount enrollment (total)             | 43,865  | 44,205  | 43,426  |
| Student enrollment (American Indian or Alaskan Native)            | N/A     | 202     | 191     |
| Student enrollment (Native Hawaiian or other Pacific Islander)    | N/A     | 29      | 35      |
| Student enrollment (two or more races)                            | N/A     | 720     | 857     |
| Student enrollment (white)  | 31,893  | 31,910  | 31,174  |
| Student enrollment (black)  | 5,609   | 5,663   | 5,518   |
| Student enrollment (Hispanic)                                     | 1,582   | 1,763   | 1,850   |
| Student enrollment (Asian)  | 1,274   | 1,345   | 1,376   |
| Student enrollment (other minority)                               | 755     | 0       | 0       |
| Student enrollment (foreign/non-resident)                         | 1,845   | 1,849   | 1,815   |
| Student enrollment (unknown)                                      | 907     | 724     | 610     |
| Percentage that are Louisiana Residents (Student Headcount)       | 82.00%  | 80.10%  | 15.80%  |
| Systemwide completers - Certificate (white)                       | 12      | 30      | 15      |
| Systemwide completers - Certificate (black)                       | 4       | 4       | 1       |
| Systemwide completers - Certificate (Hispanic)                    | 0       | 2       | 0       |
| Systemwide completers - Certificate (Asian)                       | 1       | 1       | 1       |
| Systemwide completers - Certificate (other minority)              | 1       | 0       | 2       |
| Systemwide completers - Certificate (foreign/non-resident)        | 0       | 0       | 0       |
| Systemwide completers - Certificate (unknown)                     | 0       | 1       | 0       |
| Systemwide completers - Associate's Degree (white)                | 299     | 320     | 349     |
| Systemwide completers - Associate's Degree (black)                | 65      | 70      | 53      |
| Systemwide completers - Associate's Degree (Hispanic)             | 10      | 6       | 7       |
| Systemwide completers - Associate's Degree (Asian)                | 3       | 4       | 1       |
| Systemwide completers - Associate's Degree (other minority)       | 9       | 6       | 7       |
| Systemwide completers - Associate's Degree (foreign/non-resident) | 1       | 0       | 1       |
| Systemwide completers - Associate's Degree (unknown)              | 4       | 9       | 5       |
| Systemwide completers - Bachelor's Degree (white)                 | 4,044   | 4,012   | 4,088   |
| Systemwide completers - Bachelor's Degree (black)                 | 509     | 513     | 507     |
| Systemwide completers - Bachelor's Degree (Hispanic)              | 219     | 180     | 208     |
| Systemwide completers - Bachelor's Degree (Asian)                 | 148     | 136     | 130     |
| Systemwide completers - Bachelor's Degree (other minority)        | 50      | 60      | 117     |
| Systemwide completers - Bachelor's Degree (foreign/non-resident)  | 101     | 106     | 120     |
| Systemwide completers - Bachelor's Degree (unknown)               | 140     | 121     | 69      |
| Systemwide completers - Master's Degree (white)                   | 919     | 857     | 814     |
| Systemwide completers - Master's Degree (black)                   | 105     | 144     | 129     |
| Systemwide completers - Master's Degree (Hispanic)                | 34      | 42      | 34      |
| Systemwide completers - Master's Degree (Asian)                   | 29      | 25      | 31      |
| Systemwide completers - Master's Degree (other minority)          | 15      | 13      | 20      |
| Systemwide completers - Master's Degree (foreign/non-resident)    | 203     | 187     | 201     |
| Systemwide completers - Master's Degree (unknown)                 | 30      | 27      | 34      |
| Systemwide completers - Doctoral Degree (white)                   | 155     | 139     | 156     |
| Systemwide completers - Doctoral Degree (black)                   | 20      | 18      | 30      |
| Systemwide completers - Doctoral Degree (Hispanic)                | 4       | 3       | 8       |
| Systemwide completers - Doctoral Degree (Asian)                   | 8       | 4       | 7       |
| Systemwide completers - Doctoral Degree (other minority)          | 3       | 0       | 3       |
| Systemwide completers - Doctoral Degree (foreign/non-resident)    | 116     | 127     | 133     |
| Systemwide completers - Doctoral Degree (unknown)                 | 16      | 14      | 8       |



## Louisiana State University System GPIs - Actual Yearend Performance

| Performance Indicator Name  | FY 2012 | FY 2013 | FY 2014 |
|---|---------|---------|---------|
| Systemwide completers - Professional Degree (white)   | N/A     | 71      | 68      |
| Systemwide completers - Professional Degree (black)   | N/A     | 2       | 1       |
| Systemwide completers - Professional Degree (Hispanic)  | N/A     | 5       | 8       |
| Systemwide completers - Professional Degree (Asian)   | N/A     | 1       | 0       |
| Systemwide completers - Professional Degree (other minority)  | N/A     | 2       | 1       |
| Systemwide completers - Professional Degree (foreign/non-resident)  | N/A     | 0       | 0       |
| Systemwide completers - Professional Degree (unknown)   | N/A     | 1       | 0       |
| System wide completers (Law Degree)   | 220.00  | 218.00  | 225.00  |
| Percentage who are Louisiana residents (Law Degree)   | 75.00%  | 69.00%  | 67.10%  |
| System wide completers (Medicine)   | 283.00  | 305.00  | 289.00  |
| Percentage who are Louisiana residents (Medicine)   | 98.60%  | 98.00%  | 98.30%  |
| System wide completers (Dentistry)  | 58.00   | 68.00   | 65.00   |
| Percentage who are Louisiana residents (Dentistry)  | 96.60%  | 90.00%  | 92.30%  |
| System wide completers (Veterinary Medicine)  | 96.00   | 94.00   | 89.00   |
| Percentage who are Louisiana residents (Veterinary Medicine)  | 62.50%  | 61.00%  | 65.20%  |
| System wide completers (Education)  | 752.00  | 782.00  | 809.00  |
| Percentage who are Louisiana residents (Education)  | 85.50%  | 84.00%  | 81.50%  |
| System wide completers (Nursing)  | 469.00  | 458.00  | 461.00  |
| Percentage who are Louisiana residents (Nursing)  | 95.30%  | 97.00%  | 94.60%  |
| System wide distance learning courses with 50% to 99% instruction through distance education                                | 169     | 94      | 166     |
| System wide distance learning courses with 100% instruction through distance education                                      | 441     | 372     | 517     |
| System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education | 1,718   | 1,768   | 3,341   |
| System wide number of students enrolled in distance learning courses with 100% instruction through distance education       | 8,304   | 8,911   | 12,276  |
| System wide number of programs offered through 100% distance education: Associate level                                     | 2       | 3       | 4       |
| System wide number of programs offered through 100% distance education: Bachelor level                                      | 0       | 0       | 4       |
| System wide number of programs offered through 100% distance education: Post- Bachelor level                                | 0       | 1       | 0       |
| System wide number of programs offered through 100% distance education: Master's level                                      | 5       | 2       | 9       |
| System wide number of programs offered through 100% distance education: Doctoral level                                      | 1       | 0       | 0       |
| System wide number of MATH Developmental/remedial courses as defined in the LaGRAD Act                                      | 109     | 5       | 15      |
| System wide number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act                                   | 42      | 6       | 4       |
| System wide number of OTHER Developmental/remedial courses as defined in the LaGRAD Act                                     | 15      | 0       | 0       |
| System wide number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act                 | 2,437   | 527     | 438     |
| System wide number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act              | 851     | 105     | 99      |
| System wide number of students Enrolled in OTHER developmental/remedial courses as defined in the LaGRAD Act                | 306     | 0       | 0       |
| System wide Number of instructional faculty   | 2,829   | 1,685   | 1,730   |
| System wide Full-Time Equivalent (FTE) of instructional faculty   | 2,346   | 1,441   | 1,488   |
| System wide number of non-instructional staff members in academic colleges  | 4,111   | 25      | 23      |
| System wide FTE of non-instructional staff members in academic colleges   | 4,020   | 25      | 22      |
| System wide Number of executive/managerial staff as reported in the Employee Salary Data System                             | 675     | 135     | 67      |
| System wide FTE of executive/managerial staff as reported in the Employee Salary Data System                                | 670     | 134     | 67      |



**Paul M. Hebert Law Center - Actual Yearend Performance**

| Performance Indicator Name   | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|--|------------|------------|------------|
| Same institution graduation rate: first time, fulltime entering co-hort graduating in <= 3 years   | 84%        | 0%         | 0%         |
| Percent change of completers in a given academic year: number of students earning Juris Doctorate degrees as a percent change from baseline year | -4%        | 0%         | 0%         |
| Institutional median LSAT scores   | 158        | 157        | 156        |
| Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers)  | 88%        | 78%        | 73%        |
| Bar exam passage rate as a percentage of the state bar exam passage rate   | 118%       | 117%       | 121%       |
| Percentage of graduates placed in jobs at nine month after graduation  | 93%        | 91%        | 90%        |



## 600\_3000 — Louisiana State University at Alexandria



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

### Program Description

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

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

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

For additional information, see:

[Louisiana State University at Alexandria](#)

### Louisiana State University at Alexandria Budget Summary

|                                    | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>         |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)        | \$ 3,057,546                          | \$ 5,241,531            | \$ 5,096,001                              | \$ 5,331,816                 | \$ 0                        | \$ (5,096,001)                              |
| <b>State General Fund by:</b>      |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues   | 8,958,892                             | 11,262,850              | 11,262,850                                | 11,259,388                   | 11,262,850                  | 0   |
| Statutory Dedications              | 2,754,907                             | 277,923                 | 277,923                                   | 277,923                      | 285,328                     | 7,405                                       |
| Interim Emergency Board            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                      | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>    | <b>\$ 14,771,345</b>                  | <b>\$ 16,782,304</b>    | <b>\$ 16,636,774</b>                      | <b>\$ 16,869,127</b>         | <b>\$ 11,548,178</b>        | <b>\$ (5,088,596)</b>                       |
| <b>Expenditures &amp; Request:</b> |                                       |                         |   |                              |                             |   |
| Personal Services                  | \$ 12,166,602                         | \$ 0                    | \$ 12,903,683                             | \$ 13,159,816                | \$ 0                        | \$ (12,903,683)                             |



### Louisiana State University at Alexandria Budget Summary

|   | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Operating Expenses                    | 2,214,889                             | 0                       | 2,049,298                                 | 2,049,298                    | 0                           | (2,049,298)                                 |
| Total Professional Services                 | 213,005                               | 0                       | 100,243                                   | 100,243                      | 0                           | (100,243)                                   |
| Total Other Charges                         | 0                                     | 16,782,304              | 1,407,634                                 | 1,383,854                    | 11,548,178                  | 10,140,544                                  |
| Total Acq&Major Repairs                     | 176,849                               | 0                       | 175,916                                   | 175,916                      | 0                           | (175,916)                                   |
| Total Unallotted                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | <b>\$ 14,771,345</b>                  | <b>\$ 16,782,304</b>    | <b>\$ 16,636,774</b>                      | <b>\$ 16,869,127</b>         | <b>\$ 11,548,178</b>        | <b>\$ (5,088,596)</b>                       |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 60                                    | 0                       | 58  | 58                           | 0                           | (58)  |
| Unclassified                                | 163                                   | 240                     | 182                                       | 182                          | 0                           | (182)                                       |
| <b>Total FTEs</b>                           | <b>223</b>                            | <b>240</b>              | <b>240</b>                                | <b>240</b>                   | <b>0</b>                    | <b>(240)</b>                                |

### Source of Funding

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

### Louisiana State University at Alexandria Statutory Dedications

| Fund                               | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In LA First Fund | \$ 264,005                            | \$ 277,923              | \$ 277,923                                | \$ 277,923                   | \$ 285,328                  | \$ 7,405                                    |
| Overcollections Fund               | 2,490,902                             | 0                       | 0   | 0                            | 0                           | 0   |

### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of<br>Organization | Description   |
|---|---------------|--------------------------|---|
| \$ (145,530)                                  | \$ (145,530)  | 0                        | Mid-Year Adjustments (BA-7s):   |
| \$ 5,096,001                                  | \$ 16,636,774 | 240                      | Existing Oper Budget as of 12/01/14   |
| <b>Statewide Major Financial Changes:</b>     |               |                          |   |
| <b>Non-Statewide Major Financial Changes:</b> |               |                          |   |
| 62,239  | 62,239        | 0                        | Properly aligns estimated expenditures within the Louisiana State University allocations. |



## Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount  | Table of Organization | Description   |
|--------------|---------------|-----------------------|---|
| (7,405)      | 0             | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (5,150,835)  | (5,150,835)   | (240)                 | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0         | \$ 11,548,178 | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0         | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0         | \$ 11,548,178 | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0         | \$ 11,548,178 | 0                     | <b>Grand Total Recommended</b>  |

## Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 1% from the baseline level of 2,675 in Fall 2009 to 2,702 by Fall 2018.**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
|-----------------------|--|--|---|---|---|--|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 |  |   |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15291)                       | 2,695  | 2,229   | 2,698   | 2,698   | 2,702  | To Be Established  |   |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15290) | 0.75%  | -16.67%                                       | 0.90%   | 0.90%   | 1.01%  | To Be Established  |   |

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 54% to 61% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment.<br>(LAPAS CODE - 24527)                                | 60.25%   | 49.53%  | 61.10%  | 61.10%  | 61.00%   | To Be<br>Established  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment.<br>(LAPAS CODE - 24528) | 6.00%  | -4.50%  | 6.90%   | 6.90%   | 6.80%  | To Be<br>Established  |

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 31% to 38% by Fall 2018 (retention of Fall 2016 cohort).**

Children's Budget Link: Not applicable

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

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

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



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Indicator Values                                |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  |   |   | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24529)   | 37.10%                                    | 38.20%                                  | 38.20%  | 38.20%                                     | 38.00%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24530) | 5.79%                                     | 7.20%                                   | 6.90%   | 6.90%                                      | 6.60%   | To Be Established                                  |

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort for Four Year Universities) of 5% to 15% by 2018-19 (Fall 2011 cohort).**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.<br>(LAPAS CODE - 24531) | 11.28%   | 12.20%  | 13.10%  | 13.10%  | 15.00%   | To Be<br>Established  |
| S                     | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.<br>(LAPAS CODE - 24532)     | 37   | 40  | 39  | 39  | 46   | To Be<br>Established  |

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 328 in 2008-09 academic year to 342 in academic year 2017-18. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

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



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance Indicator Values  |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  |  |   | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Total number of completers for all award levels.<br>(LAPAS CODE - 24533)                   | 338  | 308   | 342   | 342   | 346  | To Be<br>Established  |
| S                     | Percent change in the number of completers from the baseline year.<br>(LAPAS CODE - 24534) | 3.05%  | -6.10%  | 4.27%   | 4.27%   | 5.49%  | To Be<br>Established  |



## Louisiana State University - Alexandria - Actual Yearend Performance

| Performance Indicator Name   | FY 2012 | FY 2013 | FY 2014  |
|--|---------|---------|----------|
| Student headcount - fall (undergraduate, American or Alaskan Native)   | N/A     | 33      | 30       |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)  | N/A     | 0       | 0        |
| Student headcount - fall (undergraduate, two or more races)  | N/A     | 36      | 54       |
| Student headcount - fall (undergraduate, white)  | 1,901   | 1,795   | 1,680    |
| Student headcount - fall (undergraduate, black)  | 488     | 407     | 323      |
| Student headcount - fall (undergraduate, Hispanic)   | 64      | 69      | 82       |
| Student headcount - fall (undergraduate, Asian)  | 32      | 33      | 30       |
| Student headcount - fall (undergraduate, other minority)   | 73      |         | 0        |
| Student headcount - fall (undergraduate, foreign/non-resident)   | 4       | 2       | 4        |
| Student headcount - fall (undergraduate, unknown)  | 22      | 28      | 8        |
| Student annual full-time equivalent (FTE) (undergraduate)  | 1,807   | 1,668   | 1,656    |
| Student headcount - fall (graduate, American or Alaskan Native)  | N/A     | 1       | 0        |
| Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)   | N/A     | 0       | 0        |
| Student headcount - fall (graduate, two or more races)   | N/A     | 2       | 1        |
| Student headcount - fall (graduate, white)   | 15      | 12      | 14       |
| Student headcount - fall (graduate, black)   | 9       | 7       | 3        |
| Student headcount - fall (graduate, Hispanic)  | 3       | 1       | 0        |
| Student headcount - fall (graduate, Asian)   | 0       | 0       | 0        |
| Student headcount - fall graduate, other minority)   | 1       | 0       | 0        |
| Student headcount - fall (graduate, foreign/non-resident)  | 0       | 0       | 0        |
| Student headcount - fall (graduate, unknown)   | 0       | 0       | 0        |
| Student annual full-time equivalent (FTE) (graduate)   | 0       | 0       | 0        |
| State dollars per FTE (prior year)   | \$4,400 | \$3,968 | \$3,333  |
| Undergraduate mandatory attendance fees (resident)   | \$4,195 | \$4,629 | \$6,047  |
| Undergraduate mandatory attendance fees (non-resident)   | \$8,173 | \$9,412 | \$12,905 |
| Degrees/award conferred (undergraduate)  | 303     | 308     | 315      |
| Degrees/award conferred (graduate)   | 0       | N/A     | 0        |
| Calculated undergraduate award level   | 16.8%   | 18.5%   | 19.0%    |
| Number of completers (undergraduate)   | 301     | 303     | 311      |
| Number of completers (graduate)  | 0       | N/A     | 0        |
| Calculated undergraduate completion ratio  | 16.7%   | 18.2%   | 18.8%    |
| Nursing graduates (undergraduate)  | 58      | 0       | 8        |
| Allied health graduates (undergraduate)  | 11      | 0       | 0        |
| Education completers - traditional route (undergraduate)   | 14      | 17      | 17       |
| Alternate Certification - Teaching (Post Bacc Certificate)   | 0       | 0       | 0        |
| Six-year graduate rate   | 10.00%  | 10.00%  | 14.00%   |
| 200% graduation rate   | 14.00%  | 14.00%  | 14.00%   |
| Mean ACT Composite Score (entering class)  | 21      | 20      | 20       |
| Number of MATH Developmental/remedial courses as defined in the LaGRAD Act   | 22      | 14      | 11       |
| Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act  | 5       | 4       | 3        |
| Number of Other Developmental/remedial courses as defined in the LaGRAD Act  | 0       | 0       | 0        |
| Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act  | 468     | 334     | 289      |
| Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act   | 109     | 76      | 80       |
| 1st to 2nd year retention rate of transfer students  | 55.8%   | 57.0%   | 58.8%    |
| 1st to 2nd year retention rate of those who transfer with associate  | 37.5%   | 83.0%   | 0.0%     |
| Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act   | 306     | 0       | 0        |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education   | 98      | 66      | 80       |
| Number of Distance Learning Courses with 100% instruction through distance education   | 79      | 59      | 77       |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education                                | 988     | 1,093   | 1,251    |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education                                      | 877     | 1,201   | 1,418    |
| Number of programs offered through 100% distance education: Associate Level  | 0       | 0       | 0        |
| Number of programs offered through 100% distance education: Bachelors Level  | 0       | 0       | 3        |
| Number of programs offered through 100% distance education: Post-Bachelors Level   | 0       | 0       | 0        |
| Number of programs offered through 100% distance education: Masters Level  | 0       | 0       | 0        |
| Number of programs offered through 100% distance education: Doctorate Level  | 0       | 0       | 0        |
| Number of instructional faculty  | 146     | 137     | 133      |
| Full-Time Equivalent (FTE) of instructional faculty  | 111     | 101     | 96       |
| Total number of non-instructional staff members in academic colleges   | 31      | 0       | 0        |
| Total FTE of non-instructional staff members in academic colleges  | 31      | 0       | 0        |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 17      | 20      | 20       |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 17      | 20      | 20       |



## 600\_5000 — LSU Health Sciences Center at New Orleans



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

### Program Description

The mission of LSU Health Sciences Center at New Orleans (LSUHSC-NO) is to provide education, research, and public service through direct patient care and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions, Dentistry, Graduate Studies, Medicine, Nursing and Public Health. The vision of LSUHSC-NO is to provide healthcare education, research, patient care, and community outreach of the highest quality throughout Louisiana.

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

- 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 findings 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:** Each year, LSUHSC-NO will provide a major portion of the renewal of needed health professions workforce. Focus areas for expansion of programs are Nursing, Allied Health, Medicine, Public Health and certain Graduate Medical Education (GME) programs. 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. LSUHSC-NO will fully support the building and coordinated use of a new Academic Medical Center in New Orleans. LSUHSC-NO will respond to the Healthcare Reform Act by changing and expanding educational programs as needed to provide excellent care and friendly systems for all patients.
- V. **COMMUNITY:** LSUHSC-NO will participate in mutual planning with community partners and explore areas of invention and collaboration to implement new endeavors for outreach in education, service and patient care. Effective community and private interactions will be incorporated and will apply to municipal, state, and national partnership.

For additional information, see:

LSU Health Sciences Center at New Orleans

## LSU Health Sciences Center at New Orleans Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 41,249,864                         | \$ 70,183,496           | \$ 69,277,530                             | \$ 69,319,615                | \$ 0                        | \$ (69,277,530)                             |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues         | 41,254,897                            | 81,417,990              | 81,417,990                                | 81,226,291                   | 52,939,694                  | (28,478,296)                                |
| Statutory Dedications                    | 49,884,944                            | 20,394,123              | 20,394,123                                | 20,394,123                   | 20,264,017                  | (130,106)                                   |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 132,389,705</b>                 | <b>\$ 171,995,609</b>   | <b>\$ 171,089,643</b>                     | <b>\$ 170,940,029</b>        | <b>\$ 73,203,711</b>        | <b>\$ (97,885,932)</b>                      |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 81,477,572                         | \$ 0                    | \$ 123,395,687                            | \$ 123,398,816               | \$ 0                        | \$ (123,395,687)                            |
| Total Operating Expenses                 | 19,328,052                            | 0                       | 16,609,609                                | 16,609,609                   | 0                           | (16,609,609)                                |
| Total Professional Services              | 952,694                               | 0                       | 1,171,714                                 | 1,171,714                    | 0                           | (1,171,714)                                 |
| Total Other Charges                      | 26,187,018                            | 171,995,609             | 27,817,479                                | 27,664,736                   | 73,203,711                  | 45,386,232                                  |
| Total Acq & Major Repairs                | 4,444,369                             | 0                       | 2,095,154                                 | 2,095,154                    | 0                           | (2,095,154)                                 |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 132,389,705</b>                 | <b>\$ 171,995,609</b>   | <b>\$ 171,089,643</b>                     | <b>\$ 170,940,029</b>        | <b>\$ 73,203,711</b>        | <b>\$ (97,885,932)</b>                      |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 516                                   | 0                       | 387                                       | 387                          | 0                           | (387)                                       |
| Unclassified                             | 976                                   | 1,297                   | 910                                       | 910                          | 0                           | (910)                                       |
| <b>Total FTEs</b>                        | <b>1,492</b>                          | <b>1,297</b>            | <b>1,297</b>                              | <b>1,297</b>                 | <b>0</b>                    | <b>(1,297)</b>                              |



## Source of Funding

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

## LSU Health Sciences Center at New Orleans Statutory Dedications

| Fund                               | Prior Year Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Tobacco Tax Health Care Fund       | \$ 15,491,046                      | \$ 16,115,892           | \$ 16,115,892                          | \$ 16,115,892                | \$ 15,871,800               | \$ (244,092)                             |
| Support Education In LA First Fund | 4,063,992                          | 4,278,231               | 4,278,231                              | 4,278,231                    | 4,392,217                   | 113,986                                  |
| Overcollections Fund               | 30,329,906                         | 0                       | 0                                      | 0                            | 0                           | 0  |

## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount   | Table of Organization | Description  |
|---|----------------|-----------------------|--|
| \$ (905,966)                                  | \$ (905,966)   | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>   |
| \$ 69,277,530                                 | \$ 171,089,643 | 1,297                 | <b>Existing Oper Budget as of 12/01/14</b>   |
| <b>Statewide Major Financial Changes:</b>     |                |                       |  |
| <b>Non-Statewide Major Financial Changes:</b> |                |                       |  |
| 0   | (244,092)      | 0                     | Adjustment to reflect Revenue Estimating Conference (REC) estimates for the Tobacco Tax Health Care Fund.  |
| (17,870)                                      | (17,870)       | 0                     | Properly aligns estimated expenditures within the Louisiana State University allocations.  |
| 0   | (28,478,296)   | 0                     | Non-recur funding for hospital contracts from the operating budget. Hospital contract funding will still be available through off-budget accounts.               |
| (113,986)                                     | 0              | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct). |



## Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount  | Table of Organization | Description   |
|--------------|---------------|-----------------------|---|
| (69,145,674) | (69,145,674)  | (1,297)               | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0         | \$ 73,203,711 | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0         | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0         | \$ 73,203,711 | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0         | \$ 73,203,711 | 0                     | <b>Grand Total Recommended</b>  |

## Performance Information

- 1. (KEY) To increase the fall headcount enrollment for all programs at the LSU Health Sciences Center-New Orleans by 7.8% from fall the baseline level of 2,644 in Fall 2009 to 2,850 by Fall 2018.**

Children's Budget Link: Not applicable

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

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Fall headcount enrollment (LAPAS CODE - 15253)                                      | 2,865                                     | 2,829                                   | 2,850   | 2,850                                      | 2,866   | To Be Established                                  |
| S                     | Change in headcount enrollment over Fall 2009 baseline year (LAPAS CODE - 24945)    | 221                                       | 185                                     | 206   | 206  | 222   | To Be Established                                  |
| K                     | Percent change for Fall headcount over Fall 2009 baseline year (LAPAS CODE - 24946) | 8.4%                                      | 7.0%                                    | 7.8%  | 7.8%                                       | 8.4%  | To Be Established                                  |



**2. (KEY) To maintain minority fall headcount enrollment at the LSU Health Sciences Center-New Orleans at the fall 2000 baseline of 422 through Fall 2018.**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |     | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
|-----------------------|---|--|---|---|---|-----|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 |     |  |   |
|                       |   |  |   |   |   |     |  |   |
| K                     | Percent change for minority Fall headcount enrollment over Fall 2006 baseline year (LAPAS CODE - 15255) | 0  | 69.30%  | 0   | 0   | 0   | To Be<br>Established   |   |
| K                     | Minority Fall headcount enrollment (LAPAS CODE - 15256)   | 381  | 645   | 381   | 381   | 422 | To Be<br>Established   |   |

**3. (KEY) To maintain the percentage of first-time entering students retained to the second year at the baseline rate of 93% in fall 2006 by Fall 2018.**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents. 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<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| S                     | Number of first-time, full-time students retained to the second year. (LAPAS CODE - 15260)   | 376  | 454   | 376   | 376   | 376  | To Be<br>Established  |
| K                     | Retention rate of first-time, full-time entering students to second year (LAPAS CODE - 15259)  | 93.00%   | 95.20%  | 93.00%  | 93.00%  | 93.00%   | To Be<br>Established  |
| K                     | Percentage point difference in retention of first-time, full-time entering students to second year (from Fall 2006 baseline year) (LAPAS CODE - 15258) | 0  | 2.20%   | 0   | 0   | 0  | To Be<br>Established  |

#### 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<br>e<br>v<br>e<br>l | Performance Indicator<br>Name                                    | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| S                     | Number of mandatory programs accredited (LAPAS CODE - 15262)     | 27   | 26  | 26  | 26  | 26   | To Be<br>Established  |
| K                     | Percentage of mandatory programs accredited (LAPAS CODE - 15261) | 100.0%   | 100.0%  | 100.0%  | 100.0%  | 100.0%   | To Be<br>Established  |

#### 5. (KEY) To maintain the number of students earning medical degrees at the Spring 2009 baseline of 176 through Spring 2019.

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<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Number of students earning medical degrees (LAPAS CODE - 15264)  | 175                                       | 180                                     | 176   | 176  | 176   | To Be Established                                  |
| K                     | Percent increase in the number of students earning medical degrees over the Spring 2009 baseline year level (LAPAS CODE - 15263) | 0   | 2.3%                                    | 0   | 0  | 0   | To Be Established                                  |

**6. (KEY) To maintain the number of cancer screenings at the actual FY 12-13 level of 22,134 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health through Fiscal Year 2018-2019.**

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

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

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

Explanatory Note: Not applicable



## Performance Indicators

| L<br>e<br>v<br>e<br>l  | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|--|---|---|---|---|--|---|--|
|  |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K  | Percent increase in screenings (LAPAS CODE - 15265)   | 0   | -20.89%                                 | 0   | 0  | 0   | To Be Established                                  |
| K  | Percentage of patients screened for breast cancer with a diagnosis of cancer (LAPAS CODE - 23218)   | 0.80%                                     | 1.30%                                   | 0.80%   | 0.80%                                      | 0.80%   | To Be Established                                  |
| This performance indicator is based on screenings from the Louisiana Breast and Cervical Health Program.   |   |   |   |   |  |   |  |
| K  | Percentage of patients screened for cervical cancer with a diagnosis of cancer (LAPAS CODE - 23219) | 1.00%                                     | 0.10%                                   | 1.00%   | 1.00%                                      | 1.00%   | To Be Established                                  |
| This performance indicator is based on screenings from the Louisiana Breast and Cervical Health Program.   |   |   |   |   |  |   |  |
| S  | Percentage of pap tests to rarely or never screened women (LAPAS CODE - 23220)                      | 30.00%                                    | 18.80%                                  | 30.00%  | 30.00%                                     | 20.00%  | To Be Established                                  |
| This performance indicator is based on screenings from the Louisiana Breast and Cervical Health Program. The Centers for Disease Control and Prevention (CDC) national average is 20%. |   |   |   |   |  |   |  |
| S  | Number of screenings (LAPAS CODE - 15266)   | 27,156                                    | 21,484                                  | 22,134  | 22,134                                     | 22,134  | To Be Established                                  |

## LSU Health Sciences Center at New Orleans General Performance Information

| Performance Indicator Name                                   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 | Prior Year Actual FY 2013-2014 |
| Systemwide graduates (Medicine) (LAPAS CODE - 13109)         | 165                            | 180                            | 174                            | 188                            | 180                            |
| Percentage that are Louisiana Residents (LAPAS CODE - 13110) | 98%                            | 97%                            | 98%                            | 97%                            | 98%                            |
| Systemwide graduates (Dentistry) (LAPAS CODE - 13111)        | 60                             | 53                             | 58                             | 68                             | 65                             |
| Percentage that are Louisiana Residents (LAPAS CODE - 13112) | 96.70%                         | 94.30%                         | 96.55%                         | 89.70%                         | 92.30%                         |



**LSU Health Science Center - New Orleans - Actual Yearend Performance**

| Performance Indicator Name              | FY 2012 | FY 2013 | FY 2014 |
|---|---------|---------|---------|
| Student headcount enrollment - fall     | 2,777   | 2,788   | 2,829   |
| Systemwide graduates (Medicine)         | 174.00  | 188.00  | 180.00  |
| Percentage that are Louisiana Residents | 97.70%  | 97.00%  | 97.80%  |
| Systemwide graduates (Dentistry)        | 58.00   | 68.00   | 65.00   |
| Percentage that are Louisiana Residents | 96.60%  | 90.00%  | 92.30%  |



## 600\_10B0 — LSU Health Sciences Center at Shreveport



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

### Program Description

The mission of the Louisiana State University Health Sciences Center-Shreveport (LSUHSC-S) is to teach, heal, and discover in order to advance the North Louisiana region. The LSUHSC-S encompasses the School of Medicine, the School of Graduate Studies and the School of Allied Health Professions in Shreveport. LSUHSC-S educates and trains health professionals and scientists at all levels. Its major responsibilities are the advancement and dissemination of knowledge in medicine, allied health, and biomedical sciences and producing much of the healthcare workforce in Louisiana. Statewide programs of clinical and basic health science research results in grants and contracts, publications, technology transfer, and related economic enhancements to meet the changing needs of the State of Louisiana and the nation.

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

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

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

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

For additional information, see:

[LSU Health Sciences Center at Shreveport](#)

[Feist-Weiller Cancer Center](#)

## LSU Health Sciences Center at Shreveport Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 20,423,374                         | \$ 37,346,058           | \$ 36,418,254                             | \$ 34,825,776                | \$ 0                        | \$ (36,418,254)                             |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 44,092,462                            | 8,000,000               | 8,000,000                                 | 0                            | 0                           | (8,000,000)                                 |
| Fees and Self-generated Revenues         | 73,836,957                            | 81,433,774              | 81,433,774                                | 81,388,623                   | 19,595,582                  | (61,838,192)                                |
| Statutory Dedications                    | 26,767,299                            | 9,049,579               | 9,049,579                                 | 9,049,579                    | 9,028,783                   | (20,796)                                    |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 14,681,040                            | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 179,801,132</b>                 | <b>\$ 135,829,411</b>   | <b>\$ 134,901,607</b>                     | <b>\$ 125,263,978</b>        | <b>\$ 28,624,365</b>        | <b>\$ (106,277,242)</b>                     |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 106,719,484                        | \$ 0                    | \$ 100,537,356                            | \$ 98,160,150                | \$ 0                        | \$ (100,537,356)                            |
| Total Operating Expenses                 | 54,926,662                            | 0                       | 18,100,289                                | 10,100,289                   | 0                           | (18,100,289)                                |
| Total Professional Services              | 4,147,788                             | 0                       | 2,799,528                                 | 2,799,528                    | 0                           | (2,799,528)                                 |
| Total Other Charges                      | 11,103,978                            | 135,829,411             | 11,375,707                                | 12,115,284                   | 28,624,365                  | 17,248,658                                  |
| Total Acq & Major Repairs                | 2,903,220                             | 0                       | 2,088,727                                 | 2,088,727                    | 0                           | (2,088,727)                                 |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 179,801,132</b>                 | <b>\$ 135,829,411</b>   | <b>\$ 134,901,607</b>                     | <b>\$ 125,263,978</b>        | <b>\$ 28,624,365</b>        | <b>\$ (106,277,242)</b>                     |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 375                                   | 0                       | 260                                       | 260                          | 0                           | (260)                                       |
| Unclassified                             | 705                                   | 1,004                   | 744                                       | 744                          | 0                           | (744)                                       |
| <b>Total FTEs</b>                        | <b>1,080</b>                          | <b>1,004</b>            | <b>1,004</b>                              | <b>1,004</b>                 | <b>0</b>                    | <b>(1,004)</b>                              |

## Source of Funding

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

## LSU Health Sciences Center at Shreveport Statutory Dedications

| Fund                                  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Tobacco Tax Health Care<br>Fund       | \$ 6,024,296                          | \$ 6,267,292            | \$ 6,267,292                              | \$ 6,267,292                 | \$ 6,172,367                | \$ (94,925)                                 |
| Support Education In LA First<br>Fund | 2,642,960                             | 2,782,287               | 2,782,287                                 | 2,782,287                    | 2,856,416                   | 74,129                                      |
| Overcollections Fund                  | 18,100,043                            | 0                       | 0   | 0                            | 0                           | 0   |

## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount   | Table of<br>Organization | Description   |
|---|----------------|--------------------------|---|
| \$ (927,804)                                  | \$ (927,804)   | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 36,418,254                                 | \$ 134,901,607 | 1,004                    | <b>Existing Oper Budget as of 12/01/14</b>  |
| <b>Statewide Major Financial Changes:</b>     |                |                          |   |
| <b>Non-Statewide Major Financial Changes:</b> |                |                          |   |
| 0   | (8,000,000)    | 0                        | Non-recur Interagency Transfers from the Department of Health and Hospitals for the LSU Health Sciences Center in Shreveport.   |
| 0   | (94,925)       | 0                        | Adjustment to reflect Revenue Estimating Conference (REC) estimates for the Tobacco Tax Health Care Fund.   |
| (8,121)                                       | (8,121)        | 0                        | Properly aligns estimated expenditures within the Louisiana State University allocations.   |
| 0   | (61,838,192)   | 0                        | Non-recur funding for hospital contracts from the operating budget. Hospital contract funding will still be available through off-budget accounts.  |
| (74,129)                                      | 0              | 0                        | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (36,336,004)                                  | (36,336,004)   | (1,004)                  | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0  | \$ 28,624,365  | 0                        | <b>Recommended FY 2015-2016</b>   |
| \$ 0  | \$ 0           | 0                        | <b>Less Supplementary Recommendation</b>  |
| \$ 0  | \$ 28,624,365  | 0                        | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0  | \$ 28,624,365  | 0                        | <b>Grand Total Recommended</b>  |



### Performance Information

**1. (KEY) Maintain the fall 14th class day headcount enrollment in public postsecondary education by 3.3% from the baseline level of 823 in Fall 2009 to 850 by Fall 2018.**

Children's Budget Link: Not applicable

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

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

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

### Performance Indicators

| Level | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-------|--|---|---|---|--|---|--|
|       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K     | Fall headcount enrollment (LAPAS CODE - 15214)                                   | 844                                       | 856                                     | 850   | 850  | 850   | To Be Established                                  |
| S     | Percentage change for Fall headcount over the baseline year (LAPAS CODE - 15213) | 2.55%                                     | 1.42%                                   | 0   | 3.30%                                      | 3.28%   | To Be Established                                  |
| K     | Change in Fall headcount enrollment over the baseline year (LAPAS CODE - 21352)  | 21.00                                     | 12.00                                   | 27.00   | 27.00                                      | 27.00   | To Be Established                                  |

**2. (KEY) To maintain minority fall headcount enrollment at the Fall 2006 baseline of 111 through Fall 2018.**

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<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Minority Fall headcount enrollment (LAPAS CODE - 15221)   | 111  | 135   | 111   | 111   | 111  | To Be Established   |
| K                     | Percent change for minority Fall headcount enrollment over Fall 2006 baseline year (LAPAS CODE - 15220) | 0  | 21.60%  | 0   | 0   | 0  | To Be Established   |

### 3. (KEY) To maintain the percentage of full-time entering students retained to the second year in Fall 2009 at the baseline rate of 97.5% in Fall 2011 through Fall 2018.

Children's Budget Link: Not applicable

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

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| S                     | Number of full-time students retained to the second year (LAPAS CODE - 15245)  | 115  | 117   | 115   | 115   | 115  | To Be Established   |
| K                     | Retention rate of full-time entering students to second year (LAPAS CODE - 15244)  | 97.5%  | 98.3%   | 97.5%   | 97.5%   | 97.5%  | To Be Established   |
| K                     | Percentage point change in retention of full-time entering students to second year (from Fall 2006 Baseline Year) (LAPAS CODE - 21357) | 0  | -0.8%   | 0   | 0   | 0  | To Be Established   |



**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<br>e<br>v<br>e<br>l | Performance Indicator Name                                       | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| S                     | Number of mandatory programs accredited (LAPAS CODE - 15247)     | 48  | 46                                      | 48  | 48   | 48  | To Be Established                                  |
| K                     | Percentage of mandatory programs accredited (LAPAS CODE - 15246) | 100%                                      | 100%                                    | 100%  | 100%                                       | 100%  | To Be Established                                  |

**5. (KEY) To maintain the number of students earning medical degrees at the Spring 2009 baseline of 111 through the Spring 2019.**

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<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Number of students earning medical degrees (LAPAS CODE - 15249)   | 111  | 109   | 111   | 111   | 111  | To Be<br>Established  |
| K                     | Percentage difference in the number of students earning medical degrees over the Spring 2009 baseline year level (LAPAS CODE - 15248) | 0  | -0.01%  | 0   | 0   | 0  | To Be<br>Established  |

### 6. (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 2018-2019.

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<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of patients screened for breast cancer with a diagnosis of cancer (LAPAS CODE - 23221) | 0.01%  | 0.01%   | 0   | 0   | 0  | To Be<br>Established  |
| S                     | Number of screenings requiring follow-up (LAPAS CODE - 23222)                                     | 607  | 492   | 607   | 607   | 607  | To Be<br>Established  |
| S                     | Number of Screenings (LAPAS CODE - 15194)   | 3,264  | 3,555   | 3,264   | 3,264   | 3,264  | To Be<br>Established  |



**LSU Health Sciences Center at Shreveport General Performance Information**

| Performance Indicator Name                                   | Performance Indicator Values      |                                   |                                   |                                   |                                   |
|--|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|-----------------------------------|
|  | Prior Year Actual<br>FY 2009-2010 | Prior Year Actual<br>FY 2010-2011 | Prior Year Actual<br>FY 2011-2012 | Prior Year Actual<br>FY 2012-2013 | Prior Year Actual<br>FY 2013-2014 |
| Systemwide Graduates (Medicine) (LAPAS CODE - 15203)         | 111                               | 111                               | 109                               | 117                               | 109                               |
| Percentage that are Louisiana Residents (LAPAS CODE - 15204) | 100%                              | 100%                              | 100%                              | 100%                              | 100%                              |



**LSU Health Science Center - Shreveport- Actual Yearend Performance**

| Performance Indicator Name              | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|---|------------|------------|------------|
| Student headcount enrollment - fall     | 867.00     | 888.00     | 856.00     |
| Systemwide graduates (Medicine)         | 109.00     | 117.00     | 109.00     |
| Percentage that are Louisiana Residents | 100.00%    | 100.00%    | 99.10%     |
| Systemwide graduates (Dentistry)        | N/A        | N/A        | 0.00       |
| Percentage that are Louisiana Residents | N/A        | N/A        | 0.00%      |



## 600\_10C0 — E A Conway Medical Center



### Program Description

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

### E A Conway Medical Center Budget Summary

|   | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>              |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)             | \$ 0                                  | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |
| <b>State General Fund by:</b>           |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers             | 8,419,192                             | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues        | 2,055,725                             | 0                       | 0   | 0                            | 0                           | 0   |
| Statutory Dedications                   | 1,008,172                             | 0                       | 0   | 0                            | 0                           | 0   |
| Interim Emergency Board                 | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                           | 1,550,087                             | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>         | <b>\$ 13,033,176</b>                  | <b>\$ 0</b>             | <b>\$ 0</b>                               | <b>\$ 0</b>                  | <b>\$ 0</b>                 | <b>\$ 0</b>                                 |
| <b>Expenditures &amp; Request:</b>      |                                       |                         |   |                              |                             |   |
| Personal Services                       | \$ 7,278,924                          | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |
| Total Operating Expenses                | 2,950,627                             | 0                       | 0   | 0                            | 0                           | 0   |
| Total Professional Services             | 409,541                               | 0                       | 0   | 0                            | 0                           | 0   |
| Total Other Charges                     | 2,263,980                             | 0                       | 0   | 0                            | 0                           | 0   |
| Total Acq & Major Repairs               | 130,104                               | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b> | <b>\$ 13,033,176</b>                  | <b>\$ 0</b>             | <b>\$ 0</b>                               | <b>\$ 0</b>                  | <b>\$ 0</b>                 | <b>\$ 0</b>                                 |



## E A Conway Medical Center Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | <b>0</b>                              | <b>0</b>                | <b>0</b>                                  | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                    |

## E A Conway Medical Center Statutory Dedications

| Fund                 | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Overcollections Fund | \$ 1,008,172                          | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |

## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount | Table of<br>Organization | Description                         |
|---|--------------|--------------------------|-------------------------------------|
| \$ 0  | \$ 0         | 0                        | Mid-Year Adjustments (BA-7s):       |
| \$ 0  | \$ 0         | 0                        | Existing Oper Budget as of 12/01/14 |
| <b>Statewide Major Financial Changes:</b>     |              |                          |                                     |
| <b>Non-Statewide Major Financial Changes:</b> |              |                          |                                     |
| \$ 0  | \$ 0         | 0                        | Recommended FY 2015-2016            |
| \$ 0  | \$ 0         | 0                        | Less Supplementary Recommendation   |
| \$ 0  | \$ 0         | 0                        | Base Executive Budget FY 2015-2016  |
| \$ 0  | \$ 0         | 0                        | Grand Total Recommended             |



## 600\_10D0 — Huey P Long Medical Center



### Program Description

Services formally provided by this hospital are being provided by private partners.

### Huey P Long Medical Center Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 0                                  | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 6,849,366                             | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues         | 1,290,714                             | 0                       | 0   | 0                            | 0                           | 0   |
| Statutory Dedications                    | 652,671                               | 0                       | 0   | 0                            | 0                           | 0   |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 945,558                               | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 9,738,309</b>                   | <b>\$ 0</b>             | <b>\$ 0</b>                               | <b>\$ 0</b>                  | <b>\$ 0</b>                 | <b>\$ 0</b>                                 |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 5,949,376                          | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |
| Total Operating Expenses                 | 1,614,144                             | 0                       | 0   | 0                            | 0                           | 0   |
| Total Professional Services              | 1,532,770                             | 0                       | 0   | 0                            | 0                           | 0   |
| Total Other Charges                      | 642,019                               | 0                       | 0   | 0                            | 0                           | 0   |
| Total Acq & Major Repairs                | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 9,738,309</b>                   | <b>\$ 0</b>             | <b>\$ 0</b>                               | <b>\$ 0</b>                  | <b>\$ 0</b>                 | <b>\$ 0</b>                                 |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | <b>0</b>                              | <b>0</b>                | <b>0</b>                                  | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                    |



## Huey P Long Medical Center Statutory Dedications

| Fund                 | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Overcollections Fund | \$ 652,671                            | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |

## Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of<br>Organization | Description                            |
|--------------|--------------|--------------------------|--|
| \$ 0         | \$ 0         | 0                        | Mid-Year Adjustments (BA-7s):          |
| \$ 0         | \$ 0         | 0                        | Existing Oper Budget as of 12/01/14    |
|              |              |                          | Statewide Major Financial Changes:     |
|              |              |                          | Non-Statewide Major Financial Changes: |
| \$ 0         | \$ 0         | 0                        | Recommended FY 2015-2016               |
| \$ 0         | \$ 0         | 0                        | Less Supplementary Recommendation      |
| \$ 0         | \$ 0         | 0                        | Base Executive Budget FY 2015-2016     |
| \$ 0         | \$ 0         | 0                        | Grand Total Recommended                |



## 600\_6000 — Louisiana State University at Eunice



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

### Program Description

The mission of Louisiana State University Eunice (LSUE) is a comprehensive, open admissions institution of higher education. The university is dedicated to high quality, low-cost education and is committed to academic excellence and the dignity and worth of the individual. To this end, LSUE offers associate degrees, technical diplomas, certificates and continuing education programs as well as transfer curricula. Its curricula span the liberal arts, sciences, business and technology, pre-professional and professional areas for the benefit of a diverse population.

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

- I. Encourage traditional and nontraditional populations to take advantage of educational opportunities.
- II. Create a learning environment which facilitates the integration of knowledge and the development of the whole person.
- III. Provide a general education 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:

[Louisiana State University at Eunice](#)

## Louisiana State University at Eunice Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 2,722,468                          | \$ 4,666,525            | \$ 4,560,182                              | \$ 4,535,423                 | \$ 0                        | \$ (4,560,182)                              |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues         | 6,200,272                             | 7,881,513               | 7,881,513                                 | 7,878,817                    | 7,381,513                   | (500,000)                                   |
| Statutory Dedications                    | 2,541,293                             | 258,678                 | 258,678                                   | 258,678                      | 265,570                     | 6,892                                       |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 11,464,033</b>                  | <b>\$ 12,806,716</b>    | <b>\$ 12,700,373</b>                      | <b>\$ 12,672,918</b>         | <b>\$ 7,647,083</b>         | <b>\$ (5,053,290)</b>                       |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 9,923,846                          | \$ 0                    | \$ 10,420,370                             | \$ 10,416,208                | \$ 0                        | \$ (10,420,370)                             |
| Total Operating Expenses                 | 1,184,983                             | 0                       | 1,360,056                                 | 1,360,056                    | 0                           | (1,360,056)                                 |
| Total Professional Services              | 43,888                                | 0                       | 49,925                                    | 49,925                       | 0                           | (49,925)                                    |
| Total Other Charges                      | 247,347                               | 12,806,716              | 822,022                                   | 798,729                      | 7,647,083                   | 6,825,061                                   |
| Total Acq & Major Repairs                | 63,969                                | 0                       | 48,000                                    | 48,000                       | 0                           | (48,000)                                    |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 11,464,033</b>                  | <b>\$ 12,806,716</b>    | <b>\$ 12,700,373</b>                      | <b>\$ 12,672,918</b>         | <b>\$ 7,647,083</b>         | <b>\$ (5,053,290)</b>                       |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 60                                    | 0                       | 59  | 59                           | 0                           | (59)  |
| Unclassified                             | 117                                   | 163                     | 104                                       | 104                          | 0                           | (104)                                       |
| <b>Total FTEs</b>                        | <b>177</b>                            | <b>163</b>              | <b>163</b>                                | <b>163</b>                   | <b>0</b>                    | <b>(163)</b>                                |

## Source of Funding

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



### Louisiana State University at Eunice Statutory Dedications

| Fund                               | Prior Year Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Support Education In LA First Fund | \$ 245,724                         | \$ 258,678              | \$ 258,678                             | \$ 258,678                   | \$ 265,570                  | \$ 6,892                                 |
| Overcollections Fund               | 2,295,569                          | 0                       | 0                                      | 0                            | 0                           | 0  |

### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of Organization | Description   |
|---|---------------|-----------------------|---|
| \$ (106,343)                                  | \$ (106,343)  | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 4,560,182                                  | \$ 12,700,373 | 163                   | <b>Existing Oper Budget as of 12/01/14</b>  |
| <b>Statewide Major Financial Changes:</b>     |               |                       |   |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |   |
| 43,180  | 43,180        | 0                     | Properly aligns estimated expenditures within the Louisiana State University allocations.   |
| (6,892)                                       | 0             | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (4,596,470)                                   | (4,596,470)   | (163)                 | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| 0   | (500,000)     | 0                     | Properly align budget authority to reflect revenues and expenditures which will be generated.   |
| \$ 0  | \$ 7,647,083  | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0  | \$ 7,647,083  | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0  | \$ 7,647,083  | 0                     | <b>Grand Total Recommended</b>  |

### Performance Information

- (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by - 17.9% from the baseline level of 3,332 in Fall 2009 to 2,736 by Fall 2018.**

Children's Budget Link: Not applicable



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

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15171)                       | 3,006                                     | 2,673                                   | 2,961   | 2,961                                      | 2,705   | To Be Established                                  |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15170) | -9.78%                                    | -19.80%                                 | -11.13%   | -11.13%                                    | -18.80%   | To Be Established                                  |

**2. (KEY) Decrease the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 50.3% to 48.3% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment.<br>(LAPAS CODE - 24581)                                | 52.00%                                    | 50.00%                                  | 53.00%  | 53.00%                                     | 54.00%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment.<br>(LAPAS CODE - 24582) | 1.70%                                     | -0.30%                                  | 2.70%   | 2.70%                                      | 3.70%   | To Be Established                                  |

**3. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate for Two-Year Colleges (Fall 2005 Cohort) of 7.8% to 7.9% by 2018-19 (Fall 2014 cohort).**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of students enrolled at a Two Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.<br>(LAPAS CODE - 24583) | 13.60%   | 7.50%   | 15.10%  | 15.10%  | 17.00%   | To Be<br>Established  |
| S                     | Number of students enrolled at a Two Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.<br>(LAPAS CODE - 24584)     | 85   | 60  | 102   | 102   | 106  | To Be<br>Established  |

**4. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 256 in 2008-09 academic year to 259 in academic year 2017-18. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
|-----------------------|--|--|---|---|---|--|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 |  |   |
| K                     | Total number of completers for all award levels.<br>(LAPAS CODE - 24585)                   | 279  | 297   | 284   | 284   | 292  | To Be<br>Established   |   |
| S                     | Percent change in the number of completers from the baseline year.<br>(LAPAS CODE - 24586) | 8.98%  | 16.00%  | 10.94%  | 10.94%  | 14.10%   | To Be<br>Established   |   |



## Louisiana State University - Eunice - Actual Yearend Performance

| Performance Indicator Name   | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|--|------------|------------|------------|
| Student headcount - fall (undergraduate, American or Alaskan Native)   | N/A        | 24         | 20         |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)  | N/A        | 2          | 2          |
| Student headcount - fall (undergraduate, two or more races)  | N/A        | 40         | 36         |
| Student headcount - fall (undergraduate, white)  | 1,961      | 2,106      | 1,867      |
| Student headcount - fall (undergraduate, black)  | 851        | 794        | 653        |
| Student headcount - fall (undergraduate, Hispanic)   | 38         | 49         | 46         |
| Student headcount - fall (undergraduate, Asian)  | 17         | 24         | 14         |
| Student headcount - fall (undergraduate, other minority)   | 65         | 0          | 0          |
| Student headcount - fall (undergraduate, foreign/non-resident)   | 9          | 8          | 10         |
| Student headcount - fall (undergraduate, unknown)  | 41         | 36         | 28         |
| Student annual full-time equivalent (FTE) (undergraduate)  | 2,049      | 2,020      | 1,803      |
| State dollars per FTE (prior year)   | \$2,875    | \$2,502    | \$2,731    |
| Undergraduate mandatory attendance fees (resident)   | \$2,756    | \$2,835    | \$3,569    |
| Undergraduate mandatory attendance fees (non-resident)   | \$7,220    | \$8,007    | \$8,933    |
| Degrees/award conferred (undergraduate)  | 289        | 337        | 334        |
| Degrees/award conferred (graduate)   | N/A        | N/A        | N/A        |
| Calculated undergraduate award level   | 14.1%      | 16.7%      | 18.5%      |
| Number of completers (undergraduate)   | 289        | 332        | 331        |
| Number of completers (graduate)  | 0          | 0          | 0          |
| Calculated undergraduate completion ratio  | 14.1%      | 16.4%      | 18.4%      |
| Nursing graduates (undergraduate)  | 64         | 0          | 0          |
| Allied health graduates (undergraduate)  | 25         | 0          | 0          |
| Education completers - traditional route (undergraduate)   | 0          | 0          | 0          |
| Alternate Certification - Teaching (Post Bacc Certificate)   | 0          | 0          | 0          |
| Three-year graduate rate   | 4.70%      | 7.00%      | 10.00%     |
| 200% graduation rate   | 8.00%      | 8.00%      | 11.00%     |
| Mean ACT Composite Score (entering class)  | 19         | 19         | 19         |
| Number of MATH Developmental/remedial courses as defined in the LaGRAD Act   | 82         | 0          | N/A        |
| Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act  | 35         | 0          | N/A        |
| Number of Other Developmental/remedial courses as defined in the LaGRAD Act  | 15         | 0          | N/A        |
| Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act  | 1,757      | 0          | N/A        |
| Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act   | 706        | 0          | N/A        |
| Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act   | 0          | 0          | N/A        |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education   | 20         | 16         | 12         |
| Number of Distance Learning Courses with 100% instruction through distance education   | 103        | 109        | 153        |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education                                | 269        | 139        | 137        |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education                                      | 2,071      | 2,087      | 3,599      |
| Number of programs offered through 100% distance education: Associate Level  | 2          | 3          | 4          |
| Number of instructional faculty  | 130        | 123        | 112        |
| Full-Time Equivalent (FTE) of instructional faculty  | 88         | 84         | 81         |
| Total number of non-instructional staff members in academic colleges   | 34         | 4          | 0          |
| Total FTE of non-instructional staff members in academic colleges  | 33         | 4          | 0          |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 5          | 4          | 4          |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 5          | 4          | 4          |



## 600\_7000 — Louisiana State University at Shreveport



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

### Program Description

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

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

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

For additional information, see:

[Louisiana State University at Shreveport](#)

### Louisiana State University at Shreveport Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 4,201,974                          | \$ 7,189,227            | \$ 7,030,978                              | \$ 7,026,205                 | \$ 0                        | \$ (7,030,978)                              |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues | 18,083,486                            | 23,238,724              | 23,238,724                                | 23,246,851                   | 23,238,724                  | 0   |
| Statutory Dedications            | 4,305,025                             | 654,142                 | 654,142                                   | 654,142                      | 671,570                     | 17,428                                      |
| Interim Emergency Board          | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |



## Louisiana State University at Shreveport Budget Summary

|   | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Federal Funds                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>             | \$ 26,590,485                         | \$ 31,082,093           | \$ 30,923,844                             | \$ 30,927,198                | \$ 23,910,294               | \$ (7,013,550)                              |
| <b>Expenditures &amp; Request:</b>          |                                       |                         |   |                              |                             |   |
| Personal Services                           | \$ 20,449,012                         | \$ 0                    | \$ 21,353,562                             | \$ 21,364,956                | \$ 0                        | \$ (21,353,562)                             |
| Total Operating Expenses                    | 2,485,408                             | 0                       | 3,419,033                                 | 3,419,033                    | 0                           | (3,419,033)                                 |
| Total Professional Services                 | 153,313                               | 0                       | 228,499                                   | 228,499                      | 0                           | (228,499)                                   |
| Total Other Charges                         | 3,358,264                             | 31,082,093              | 5,745,450                                 | 5,737,410                    | 23,910,294                  | 18,164,844                                  |
| Total Acq & Major Repairs                   | 144,488                               | 0                       | 177,300                                   | 177,300                      | 0                           | (177,300)                                   |
| Total Unallotted                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | \$ 26,590,485                         | \$ 31,082,093           | \$ 30,923,844                             | \$ 30,927,198                | \$ 23,910,294               | \$ (7,013,550)                              |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 66                                    | 0                       | 70  | 70                           | 0                           | (70)  |
| Unclassified                                | 226                                   | 270                     | 200                                       | 200                          | 0                           | (200)                                       |
| <b>Total FTEs</b>                           | 292                                   | 270                     | 270                                       | 270                          | 0                           | (270)                                       |

## Source of Funding

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

## Louisiana State University at Shreveport Statutory Dedications

| Fund                               | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In LA First Fund | \$ 621,386                            | \$ 654,142              | \$ 654,142                                | \$ 654,142                   | \$ 671,570                  | \$ 17,428                                   |
| Overcollections Fund               | 3,683,639                             | 0                       | 0   | 0                            | 0                           | 0   |



### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of Organization | Description   |
|---|---------------|-----------------------|---|
| \$ (158,249)                                  | \$ (158,249)  | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 7,030,978                                  | \$ 30,923,844 | 270                   | <b>Existing Oper Budget as of 12/01/14</b>  |
| <b>Statewide Major Financial Changes:</b>     |               |                       |   |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |   |
| 4,703   | 4,703         | 0                     | Properly aligns estimated expenditures within the Louisiana State University allocations.   |
| (17,428)                                      | 0             | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (7,018,253)                                   | (7,018,253)   | (270)                 | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0  | \$ 23,910,294 | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0  | \$ 23,910,294 | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0  | \$ 23,910,294 | 0                     | <b>Grand Total Recommended</b>  |

### Performance Information

**1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 2% from the baseline level of 4,635 in Fall 2009 to 4,728 by Fall 2018.**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15137)                       | 4,705  | 4,114   | 4,728   | 4,728   | 4,511  | To Be Established   |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15136) | 1.51%  | -11.20%                                       | 2.00%   | 2.00%   | -2.70%   | To Be Established   |

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 4.2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 64.8% to 69% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment.<br>(LAPAS CODE - 24587)                                | 67.86%                                    | 66.20%                                  | 69.00%  | 69.00%                                     | 70.00%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment.<br>(LAPAS CODE - 24588) | 3.10%                                     | 1.40%                                   | 4.20%   | 4.20%                                      | 5.20%   | To Be Established                                  |

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 46.3% to 49% by Fall 2018 (retention of Fall 2016 cohort).**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24589)   | 47.94%   | 47.30%  | 49.00%  | 49.00%  | 50.00%   | To Be<br>Established  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24590) | 1.60%  | 1.00%   | 2.70%   | 2.70%   | 3.70%  | To Be<br>Established  |

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 20.1% to 28% by 2018-19 (Fall 2011 cohort).**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
| K                     | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.<br>(LAPAS CODE - 24591) | 26.17%                                    | 26.90%                                  | 27.90%  | 27.90%                                     | 30.00%  | To Be Established                                  |
| S                     | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.<br>(LAPAS CODE - 24592)     | 67  | 103                                     | 95  | 95   | 104   | To Be Established                                  |

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 633 in 2008-09 academic year to 641 in academic year 2018-19. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Total number of completers<br>for all award levels.<br>(LAPAS CODE - 24593)                      | 635  | 634   | 641   | 641   | 648  | To Be<br>Established  |
| S                     | Percent change in the<br>number of completers from<br>the baseline year.<br>(LAPAS CODE - 24594) | 0.32%  | 0.20%   | 1.30%   | 1.30%   | 2.40%  | To Be<br>Established  |



## Louisiana State University - Shreveport - Actual Yearend Performance

| Performance Indicator Name   | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|--|------------|------------|------------|
| Student headcount - fall (undergraduate, American or Alaskan Native)   | N/A        | 36         | 27         |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)  | N/A        | 7          | 4          |
| Student headcount - fall (undergraduate, two or more races)  | N/A        | 82         | 105        |
| Student headcount - fall (undergraduate, white)  | 2,686      | 2,627      | 2,288      |
| Student headcount - fall (undergraduate, black)  | 863        | 836        | 745        |
| Student headcount - fall (undergraduate, Hispanic)   | 129        | 151        | 131        |
| Student headcount - fall (undergraduate, Asian)  | 76         | 71         | 58         |
| Student headcount - fall (undergraduate, other minority)   | 47         | 0          | 0          |
| Student headcount - fall (undergraduate, foreign/non-resident)   | 75         | 79         | 71         |
| Student headcount - fall (undergraduate, unknown)  | 258        | 235        | 245        |
| Student annual full-time equivalent (FTE) (undergraduate)  | 3,065      | 2,892      | 2,529      |
| Student headcount - fall (graduate, American or Alaskan Native)  | N/A        | 2          | 2          |
| Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)   | N/A        | 0          | 0          |
| Student headcount - fall (graduate, two or more races)   | N/A        | 7          | 9          |
| Student headcount - fall (graduate, white)   | 298        | 271        | 278        |
| Student headcount - fall (graduate, black)   | 74         | 64         | 79         |
| Student headcount - fall (graduate, Hispanic)  | 12         | 12         | 13         |
| Student headcount - fall (graduate, Asian)   | 6          | 3          | 4          |
| Student headcount - fall graduate, other minority)   | 1          | 0          | 0          |
| Student headcount - fall (graduate, foreign/non-resident)  | 19         | 28         | 23         |
| Student headcount - fall (graduate, unknown)   | 18         | 24         | 32         |
| Student annual full-time equivalent (FTE) (graduate)   | 268        | 268        | 283        |
| State dollars per FTE (prior year)   | \$3,422    | \$3,164    | \$2,790    |
| Undergraduate mandatory attendance fees (resident)   | \$4,674    | \$5,123    | \$6,360    |
| Undergraduate mandatory attendance fees (non-resident)   | \$11,410   | \$11,859   | \$17,466   |
| Degrees/award conferred (undergraduate)  | 517        | 507        | 448        |
| Degrees/award conferred (graduate)   | 109        | 122        | 131        |
| Calculated undergraduate award level   | 16.9%      | 17.5%      | 17.7%      |
| Number of completers (undergraduate)   | 512        | 503        | 446        |
| Number of completers (graduate)  | 109        | 121        | 131        |
| Calculated undergraduate completion ratio  | 16.7%      | 17.4%      | 17.6%      |
| Nursing graduates (undergraduate)  | 0          | 0          | 0          |
| Allied health graduates (undergraduate)  | 0          | 0          | 0          |
| Education completers - traditional route (undergraduate)   | 39         | 48         | 49         |
| Alternate Certification - Teaching (Post Bacc Certificate)   | 0          | 0          | 0          |
| Six-year graduate rate   | 28.00%     | 26.00%     | 33.00%     |
| 200% graduation rate   | 26.00%     | 26.00%     | 37.00%     |
| Mean ACT Composite Score (entering class)  | 22         | 22         | 22         |
| Number of MATH Developmental/remedial courses as defined in the LaGRAD Act   | 5          | 5          | 4          |
| Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act  | 2          | 2          | 1          |
| Number of Other Developmental/remedial courses as defined in the LaGRAD Act  | 0          | 0          | 0          |
| Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act  | 212        | 193        | 149        |
| Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act   | 36         | 29         | 19         |
| 1st to 2nd year retention rate of transfer students  | 67.1%      | 58.0%      | 67.1%      |
| 1st to 2nd year retention rate of those who transfer with associate  | 61.7%      | 65.0%      | 66.0%      |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education   | 13         | 3          | 28         |
| Number of Distance Learning Courses with 100% instruction through distance education   | 148        | 124        | 214        |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education                                | 115        | 56         | 1,254      |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education                                      | 2,675      | 2,535      | 3,672      |
| Number of programs offered through 100% distance education: Masters Level  | 2          | 2          | 4          |
| Number of instructional faculty  | 186        | 191        | 180        |
| Full-Time Equivalent (FTE) of instructional faculty  | 141        | 143        | 141        |
| Total number of non-instructional staff members in academic colleges   | 48         | 1          | 0          |
| Total FTE of non-instructional staff members in academic colleges  | 46         | 1          | 0          |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 56         | 54         | 0          |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 56         | 54         | 0          |



## 600\_8000 — Louisiana State University Agricultural Center



Program Authorization: Louisiana Constitution of 1974, Article VIII, Section 7; The Master Plan for Postsecondary Education, 2011; R.S. 3215; R.S. 17:1502; R.S. 17:1503; Hatch Act, as amended 1887; Smith-Lever Act 1914; McIntire-Stennis Act, as amended 1962; National Agricultural Research, Extension and Teaching Policy Act of 1977

### Program Description

The mission of the Louisiana State University Agricultural Center is to enhance the quality of life for people through research and educational programs that develop the best use of natural resources, conserve and protect the environment, 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.

In fulfillment of this mission, LSU Agricultural Center strives to achieve the following:

- 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:

[Louisiana State University Agricultural Center](#)

### Louisiana State University Agricultural Center Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 39,577,832                         | \$ 64,533,394           | \$ 64,200,388                             | \$ 60,502,660                | \$ 0                        | \$ (64,200,388)                             |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues | 5,953,819                             | 6,807,967               | 6,807,967                                 | 6,807,967                    | 6,807,967                   | 0   |



## Louisiana State University Agricultural Center Budget Summary

|   | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Statutory Dedications                       | 30,829,806                            | 5,228,825               | 5,228,825                                 | 5,228,825                    | 5,241,425                   | 12,600                                      |
| Interim Emergency Board                     | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                               | 12,935,478                            | 13,018,275              | 13,018,275                                | 13,018,275                   | 13,018,275                  | 0   |
| <b>Total Means of Financing</b>             | <b>\$ 89,296,935</b>                  | <b>\$ 89,588,461</b>    | <b>\$ 89,255,455</b>                      | <b>\$ 85,557,727</b>         | <b>\$ 25,067,667</b>        | <b>\$ (64,187,788)</b>                      |
| <b>Expenditures &amp; Request:</b>          |                                       |                         |   |                              |                             |   |
| Personal Services                           | \$ 73,683,825                         | \$ 0                    | \$ 73,315,970                             | \$ 69,390,841                | \$ 0                        | \$ (73,315,970)                             |
| Total Operating Expenses                    | 11,379,429                            | 0                       | 12,994,789                                | 12,994,789                   | 0                           | (12,994,789)                                |
| Total Professional Services                 | 562,566                               | 0                       | 445,551                                   | 445,551                      | 0                           | (445,551)                                   |
| Total Other Charges                         | 2,596,735                             | 89,588,461              | 2,404,213                                 | 2,631,614                    | 25,067,667                  | 22,663,454                                  |
| Total Acq & Major Repairs                   | 1,074,380                             | 0                       | 94,932                                    | 94,932                       | 0                           | (94,932)                                    |
| Total Unallotted                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | <b>\$ 89,296,935</b>                  | <b>\$ 89,588,461</b>    | <b>\$ 89,255,455</b>                      | <b>\$ 85,557,727</b>         | <b>\$ 25,067,667</b>        | <b>\$ (64,187,788)</b>                      |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 296                                   | 0                       | 276                                       | 276                          | 0                           | (276)                                       |
| Unclassified                                | 608                                   | 862                     | 586                                       | 586                          | 0                           | (586)                                       |
| <b>Total FTEs</b>                           | <b>904</b>                            | <b>862</b>              | <b>862</b>                                | <b>862</b>                   | <b>0</b>                    | <b>(862)</b>                                |

## Source of Funding

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

## Louisiana State University Agricultural Center Statutory Dedications

| Fund                               | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Tobacco Tax Health Care Fund       | \$ 2,179,050                          | \$ 2,216,816            | \$ 2,216,816                              | \$ 2,216,816                 | \$ 2,149,167                | \$ (67,649)                                 |
| Support Education In LA First Fund | 2,861,178                             | 3,012,009               | 3,012,009                                 | 3,012,009                    | 3,092,258                   | 80,249                                      |
| Overcollections Fund               | 25,789,578                            | 0                       | 0   | 0                            | 0                           | 0   |



## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of Organization | Description   |
|---|---------------|-----------------------|---|
| \$ (333,006)                                  | \$ (333,006)  | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 64,200,388                                 | \$ 89,255,455 | 862                   | <b>Existing Oper Budget as of 12/01/14</b>  |
| <b>Statewide Major Financial Changes:</b>     |               |                       |   |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |   |
| 0   | (67,649)      | 0                     | Adjustment to reflect Revenue Estimating Conference (REC) estimates for the Tobacco Tax Health Care Fund.   |
| (9,994)                                       | (9,994)       | 0                     | Properly aligns estimated expenditures within the Louisiana State University allocations.   |
| (80,249)                                      | 0             | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (64,110,145)                                  | (64,110,145)  | (862)                 | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0  | \$ 25,067,667 | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0  | \$ 25,067,667 | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0  | \$ 25,067,667 | 0                     | <b>Grand Total Recommended</b>  |

## 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<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 |   |
| K                     | Average adoption rate for recommendations (LAPAS CODE - 7314)                     | 69%  | 72%   | 69%   | 69%   | 69%  | To Be<br>Established  |
| K                     | Percent increase in average adoption rate for recommendations (LAPAS CODE - 7315) | 0  | 1.20%   | 0   | 0   | 0  | To Be<br>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<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 |   |
| K                     | Number of 4-H club members and program participants (LAPAS CODE - 7322)           | 175,000  | 221,223                                       | 175,000   | 175,000   | 200,000  | To Be<br>Established  |
| K                     | Percent increase in 4-H club members and program participants (LAPAS CODE - 7323) | 2.80%  | 2.80%   | 2.80%   | 2.80%   | 14.20%   | To Be<br>Established  |
| S                     | Number of volunteer leaders (LAPAS CODE - 7325)                                   | 6,800.00   | 8,743.00                                      | 6,800.00  | 6,800.00  | 7,800.00   | To Be<br>Established  |
| S                     | Number of 4H participants in community service activities (LAPAS CODE - 7327)     | 35,000   | 46,729  | 35,000  | 35,000  | 40,000   | To Be<br>Established  |



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

Children's Budget Link: Not Applicable

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

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

#### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
| K                     | Number of educational contacts (LAPAS CODE - 7329)                     | 550,000.00                                | 458,418.00                              | 550,000.00  | 550,000.00                                 | 440,000.00  | To Be Established                                  |
| K                     | Percent increase in number of educational contacts (LAPAS CODE - 7330) | 3.50%                                     | -12.80%                                 | 3.50%   | 3.50%                                      | -4.00%  | To Be Established                                  |
| S                     | Number of educational programs (LAPAS CODE - 7334)                     | 13,000                                    | 21,274                                  | 13,000  | 13,000                                     | 20,000  | To Be Established                                  |

#### Louisiana State University Agricultural Center General Performance Information

| Performance Indicator Name                          | Performance Indicator Values   |                                |                                |                                |                                |
|---|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|   | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 | Prior Year Actual FY 2013-2014 |
| Number of research projects (LAPAS CODE - 13091)    | 289                            | 268                            | 268                            | 247                            | 222                            |
| Number of extension FTE (LAPAS CODE - 13092)        | 330                            | 297                            | 288                            | 300                            | 302                            |
| Number of educational contacts (LAPAS CODE - 13093) | 9,475,368                      | 9,517,554                      | 8,303,716                      | 8,081,451                      | 10,851,106                     |



## 600\_9000 — Paul M. Hebert Law Center



### Program Description

The Paul M. Hebert Law Center is part of the Louisiana State University reorganization for the FY 2015-2016 Executive Budget recommendations.

For additional information, see:

[Paul M. Hebert Law Center](#)

### Paul M. Hebert Law Center Budget Summary

|   | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>              |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)             | \$ 2,708,751                          | \$ 4,784,889            | \$ 4,719,016                              | \$ 4,452,870                 | \$ 0                        | \$ (4,719,016)                              |
| <b>State General Fund by:</b>           |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues        | 15,580,398                            | 19,610,513              | 19,610,513                                | 19,610,513                   | 0                           | (19,610,513)                                |
| Statutory Dedications                   | 2,455,317                             | 413,183                 | 413,183                                   | 413,183                      | 0                           | (413,183)                                   |
| Interim Emergency Board                 | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                           | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>         | <b>\$ 20,744,466</b>                  | <b>\$ 24,808,585</b>    | <b>\$ 24,742,712</b>                      | <b>\$ 24,476,566</b>         | <b>\$ 0</b>                 | <b>\$ (24,742,712)</b>                      |
| <b>Expenditures &amp; Request:</b>      |                                       |                         |   |                              |                             |   |
| Personal Services                       | \$ 13,796,514                         | \$ 0                    | \$ 13,919,322                             | \$ 13,672,779                | \$ 0                        | \$ (13,919,322)                             |
| Total Operating Expenses                | 2,483,644                             | 0                       | 2,626,602                                 | 2,626,602                    | 0                           | (2,626,602)                                 |
| Total Professional Services             | 172,867                               | 0                       | 135,800                                   | 135,800                      | 0                           | (135,800)                                   |
| Total Other Charges                     | 4,097,326                             | 24,808,585              | 7,873,488                                 | 7,853,885                    | 0                           | (7,873,488)                                 |
| Total Acq & Major Repairs               | 194,115                               | 0                       | 187,500                                   | 187,500                      | 0                           | (187,500)                                   |
| Total Unallotted                        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b> | <b>\$ 20,744,466</b>                  | <b>\$ 24,808,585</b>    | <b>\$ 24,742,712</b>                      | <b>\$ 24,476,566</b>         | <b>\$ 0</b>                 | <b>\$ (24,742,712)</b>                      |



## Paul M. Hebert Law Center Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 7                                     | 0                       | 6   | 6                            | 0                           | (6)   |
| Unclassified                             | 103                                   | 104                     | 98  | 98                           | 0                           | (98)  |
| <b>Total FTEs</b>                        | <b>110</b>                            | <b>104</b>              | <b>104</b>                                | <b>104</b>                   | <b>0</b>                    | <b>(104)</b>                                |

## Paul M. Hebert Law Center Statutory Dedications

| Fund                               | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In LA First Fund | \$ 392,492                            | \$ 413,183              | \$ 413,183                                | \$ 413,183                   | \$ 0                        | \$ (413,183)                                |
| Overcollections Fund               | 2,062,825                             | 0                       | 0   | 0                            | 0                           | 0   |

## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of<br>Organization | Description  |
|---|---------------|--------------------------|--|
| \$ (65,873)                                   | \$ (65,873)   | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>   |
| \$ 4,719,016                                  | \$ 24,742,712 | 104                      | <b>Existing Oper Budget as of 12/01/14</b>   |
| <b>Statewide Major Financial Changes:</b>     |               |                          |  |
| <b>Non-Statewide Major Financial Changes:</b> |               |                          |  |
| (3,758)                                       | (3,758)       | 0                        | Properly aligns estimated expenditures within the Louisiana State University allocations.  |
| (4,704,249)                                   | (24,738,954)  | (104)                    | Reorganization of LSU A&M, LSU System Office and the Paul Hebert Law Center.   |
| (11,009)                                      | 0             | 0                        | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct). |
| \$ 0  | \$ 0          | 0                        | <b>Recommended FY 2015-2016</b>  |
| \$ 0  | \$ 0          | 0                        | <b>Less Supplementary Recommendation</b>   |
| \$ 0  | \$ 0          | 0                        | <b>Base Executive Budget FY 2015-2016</b>  |
| \$ 0  | \$ 0          | 0                        | <b>Grand Total Recommended</b>   |





## 600\_10A0 — Pennington Biomedical Research Center



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

### Program Description

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

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

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

The Center is dedicated to promoting healthier lives through research and education in the areas of nutrition and preventive medicine. It has basic discovery programs, as well as validation and developmental programs 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 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<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 7,188,562                          | \$ 12,352,289           | \$ 12,226,396                             | \$ 12,253,429                | \$ 0                        | \$ (12,226,396)                             |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues         | 825,561                               | 825,561                 | 825,561                                   | 815,159                      | 845,561                     | 20,000                                      |
| Statutory Dedications                    | 6,261,484                             | 97,556                  | 97,556                                    | 97,556                       | 100,155                     | 2,599                                       |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 14,275,607</b>                  | <b>\$ 13,275,406</b>    | <b>\$ 13,149,513</b>                      | <b>\$ 13,166,144</b>         | <b>\$ 945,716</b>           | <b>\$ (12,203,797)</b>                      |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 12,552,175                         | \$ 0                    | \$ 12,555,523                             | \$ 12,534,414                | \$ 0                        | \$ (12,555,523)                             |
| Total Operating Expenses                 | 1,038,663                             | 0                       | 120,204                                   | 120,204                      | 0                           | (120,204)                                   |
| Total Professional Services              | 68,779                                | 0                       | 55,000                                    | 55,000                       | 0                           | (55,000)                                    |
| Total Other Charges                      | 603,030                               | 13,275,406              | 418,786                                   | 456,526                      | 945,716                     | 526,930                                     |
| Total Acq & Major Repairs                | 12,960                                | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 14,275,607</b>                  | <b>\$ 13,275,406</b>    | <b>\$ 13,149,513</b>                      | <b>\$ 13,166,144</b>         | <b>\$ 945,716</b>           | <b>\$ (12,203,797)</b>                      |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 46                                    | 0                       | 63  | 63                           | 0                           | (63)  |
| Unclassified                             | 187                                   | 229                     | 166                                       | 166                          | 0                           | (166)                                       |
| <b>Total FTEs</b>                        | <b>233</b>                            | <b>229</b>              | <b>229</b>                                | <b>229</b>                   | <b>0</b>                    | <b>(229)</b>                                |

## Source of Funding

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

## Pennington Biomedical Research Center Statutory Dedications

| Fund                               | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In LA First Fund | \$ 92,670                             | \$ 97,556               | \$ 97,556                                 | \$ 97,556                    | \$ 100,155                  | \$ 2,599                                    |
| Overcollections Fund               | 6,168,814                             | 0                       | 0   | 0                            | 0                           | 0   |

## Major Changes from Existing Operating Budget

| General Fund  | Total Amount  | Table of<br>Organization | Description   |
|---------------|---------------|--------------------------|---|
| \$ (125,893)  | \$ (125,893)  | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 12,226,396 | \$ 13,149,513 | 229                      | <b>Existing Oper Budget as of 12/01/14</b>  |
|               |               |                          | <b>Statewide Major Financial Changes:</b>   |
|               |               |                          | <b>Non-Statewide Major Financial Changes:</b>   |
| (1,913)       | (1,913)       | 0                        | Properly aligns estimated expenditures within the Louisiana State University allocations.   |
| (2,599)       | 0             | 0                        | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (12,221,884)  | (12,221,884)  | (229)                    | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| 0             | 20,000        | 0                        | Properly align budget authority to reflect revenues and expenditures which will be generated.   |
| \$ 0          | \$ 945,716    | 0                        | <b>Recommended FY 2015-2016</b>   |
| \$ 0          | \$ 0          | 0                        | <b>Less Supplementary Recommendation</b>  |
| \$ 0          | \$ 945,716    | 0                        | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0          | \$ 945,716    | 0                        | <b>Grand Total Recommended</b>  |

## 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<br>e<br>v<br>e<br>l | Performance Indicator Name                        | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Increase in non-state funding (LAPAS CODE - 7344) | 5.00%                                     | -0.71%                                  | 5.00%   | 5.00%                                      | 5.00%   | To Be Established                                  |
| K                     | Number of funded proposals (LAPAS CODE - 9929)    | 100                                       | 117                                     | 100   | 100  | 100   | To Be Established                                  |

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

Childrens Budget Link: Not applicable

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name                                    | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Number of clinical trial proposals funded (LAPAS CODE - 7346) | 25  | 18                                      | 25  | 25   | 25  | To Be Established                                  |

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

Childrens Budget Link: Not applicable

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name                 | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Number of participants (LAPAS CODE - 7348) | 7,500                                     | 6,356                                   | 7,500   | 7,500                                      | 7,500   | To Be Established                                  |

## Pennington Biomedical Research Center General Performance Information

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 | Prior Year Actual FY 2013-2014 |
| Total gift/grant/contract funding (millions) (LAPAS CODE - 13082)                                  | \$ 44,000,000                  | \$ 43,670,000                  | \$ 48,900,000                  | \$ 51,700,000                  | \$ 51,320,000                  |
| Number of total gift/grant/contract proposals submitted to potential sponsors (LAPAS CODE - 13083) | 200                            | 211                            | 207                            | 168                            | 172                            |
| Number of clinical trial proposals submitted to potential sponsors (LAPAS CODE - 13084)            | 14                             | 11                             | 28                             | 28                             | 13                             |
| Number of publications by faculty (LAPAS CODE - 25148)   | 556                            | 580                            | 269                            | 4,406                          | 4,659                          |



## 19A-615 — Southern University System



### Agency Description

The Southern University System (SUS) is comprised of the institutions under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College 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 Research and Extension Center.

SUS 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<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>         |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)        | \$ 31,792,040                         | \$ 47,105,777           | \$ 45,858,393                             | \$ 45,926,892                | \$ 0                        | \$ (45,858,393)                             |
| <b>State General Fund by:</b>      |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers        | 2,890,797                             | 2,696,980               | 2,696,980                                 | 2,696,980                    | 5,328,319                   | 2,631,339                                   |
| Fees and Self-generated Revenues   | 70,179,734                            | 71,513,824              | 71,513,824                                | 71,589,065                   | 71,513,824                  | 0   |
| Statutory Dedications              | 32,012,423                            | 4,735,338               | 4,735,338                                 | 4,735,338                    | 4,813,545                   | 78,207                                      |
| Interim Emergency Board            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                      | 3,080,743                             | 3,654,209               | 3,654,209                                 | 3,654,209                    | 3,654,209                   | 0   |
| <b>Total Means of Financing</b>    | <b>\$ 139,955,737</b>                 | <b>\$ 129,706,128</b>   | <b>\$ 128,458,744</b>                     | <b>\$ 128,602,484</b>        | <b>\$ 85,309,897</b>        | <b>\$ (43,148,847)</b>                      |
| <b>Expenditures &amp; Request:</b> |                                       |                         |   |                              |                             |   |



## Southern University System Budget Summary

|   | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Southern Board of Supervisors                   | \$ 6,317,138                          | \$ 7,047,340            | \$ 7,046,139                              | \$ 7,031,416                 | \$ 0                        | \$ (7,046,139)                              |
| Southern Univ-Agricultural & Mechanical College | 73,789,773                            | 70,387,206              | 69,454,893                                | 69,531,311                   | 51,851,830                  | (17,603,063)                                |
| Southern University Law Center                  | 15,541,067                            | 13,277,422              | 13,254,393                                | 12,837,544                   | 8,422,350                   | (4,832,043)                                 |
| Southern University - New Orleans               | 18,989,219                            | 18,392,739              | 18,245,348                                | 18,577,701                   | 12,019,135                  | (6,226,213)                                 |
| Southern University - Shreveport                | 15,065,418                            | 12,732,248              | 12,635,976                                | 12,706,785                   | 7,553,246                   | (5,082,730)                                 |
| SU Agricultural Research/ Extension Center      | 10,253,122                            | 7,869,173               | 7,821,995                                 | 7,917,727                    | 5,463,336                   | (2,358,659)                                 |
| <b>Total Expenditures &amp; Request</b>         | <b>\$ 139,955,737</b>                 | <b>\$ 129,706,128</b>   | <b>\$ 128,458,744</b>                     | <b>\$ 128,602,484</b>        | <b>\$ 85,309,897</b>        | <b>\$ (43,148,847)</b>                      |
| <b>Authorized Full-Time Equivalents:</b>        |                                       |                         |   |                              |                             |   |
| Classified                                      | 425                                   | 0                       | 346                                       | 346                          | 0                           | (346)                                       |
| Unclassified                                    | 1,352                                 | 1,734                   | 1,388                                     | 1,388                        | 0                           | (1,388)                                     |
| <b>Total FTEs</b>                               | <b>1,777</b>                          | <b>1,734</b>            | <b>1,734</b>                              | <b>1,734</b>                 | <b>0</b>                    | <b>(1,734)</b>                              |



## 615\_1000 — Southern Board of Supervisors



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

### Program Description

The Southern University Board of Supervisors (SU BoS) 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 SU BoS 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 SU BoS 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<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 1,408,668                          | \$ 7,047,340            | \$ 7,046,139                              | \$ 7,031,416                 | \$ 0                        | \$ (7,046,139)                              |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Statutory Dedications                    | 4,908,470                             | 0                       | 0   | 0                            | 0                           | 0   |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 6,317,138</b>                   | <b>\$ 7,047,340</b>     | <b>\$ 7,046,139</b>                       | <b>\$ 7,031,416</b>          | <b>\$ 0</b>                 | <b>\$ (7,046,139)</b>                       |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 1,809,545                          | \$ 0                    | \$ 1,387,740                              | \$ 1,416,712                 | \$ 0                        | \$ (1,387,740)                              |
| Total Operating Expenses                 | 234,302                               | 0                       | 143,130                                   | 146,995                      | 0                           | (143,130)                                   |
| Total Professional Services              | 239,345                               | 0                       | 0   | 162                          | 0                           | 0   |
| Total Other Charges                      | 3,735,036                             | 7,047,340               | 5,515,269                                 | 5,467,547                    | 0                           | (5,515,269)                                 |
| Total Acq & Major Repairs                | 298,910                               | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 6,317,138</b>                   | <b>\$ 7,047,340</b>     | <b>\$ 7,046,139</b>                       | <b>\$ 7,031,416</b>          | <b>\$ 0</b>                 | <b>\$ (7,046,139)</b>                       |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                             | 17                                    | 17                      | 17  | 17                           | 0                           | (17)  |
| <b>Total FTEs</b>                        | <b>17</b>                             | <b>17</b>               | <b>17</b>                                 | <b>17</b>                    | <b>0</b>                    | <b>(17)</b>                                 |

## Source of Funding

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

## Southern Board of Supervisors Statutory Dedications

| Fund                 | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Overcollections Fund | \$ 4,908,470                          | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |



### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount   | Table of Organization | Description   |
|---|----------------|-----------------------|---|
| \$ (1,201)                                    | \$ (1,201)     | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 7,046,139                                  | \$ 7,046,139   | 17                    | <b>Existing Oper Budget as of 12/01/14</b>  |
| <b>Statewide Major Financial Changes:</b>     |                |                       |   |
| <b>Non-Statewide Major Financial Changes:</b> |                |                       |   |
| \$ (7,046,139)                                | \$ (7,046,139) | (17)                  | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0  | \$ 0           | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0  | \$ 0           | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0  | \$ 0           | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0  | \$ 0           | 0                     | <b>Grand Total Recommended</b>  |

### Professional Services

| Amount            | Description |
|-------------------|-------------|
| To Be Established |             |

### Other Charges

| Amount            | Description |
|-------------------|-------------|
| To Be Established |             |

### Acquisitions and Major Repairs

| Amount            | Description |
|-------------------|-------------|
| To Be Established |             |



## Performance Information

### 1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 1.0% from the baseline level of 13,381 in Fall 2012 to 13,516 by Fall 2019.

Children's Budget Link: Not applicable

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

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 |   |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 7383)                        | 13,365   | 13,417  | 12,787  | 12,787  | 12,533   | To Be<br>Established  |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 13871) | -7.00%   | -6.60%  | -4.40%  | -4.40%  | -6.30%   | To Be<br>Established  |

### 2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.9 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 58.7% to 61.6% by Fall 2019 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24595)                                | 58.10%                                    | 59.80%                                  | 60.30%  | 60.30%                                     | 61.00%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24596) | 1.40%                                     | 3.00%                                   | 1.60%   | 1.60%                                      | 2.30%   | To Be Established                                  |

**3. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.2 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 50.6 to 53.8 by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24597)                                | 53.3%                                     | 38.4%                                   | 52.0%   | 52.0%                                      | 52.2%   | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24598) | 1.3%                                      | -13.6%                                  | 1.4%  | 1.4%                                       | 1.6%  | To Be Established                                  |

- 4. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 5.5% percentage points from the Fall 2010 cohort (to Fall 2012) baseline level of 43.0% to 48.5% by Fall 2018 (retention of Fall 2016 cohort).**

Children's Budget Link: Not applicable

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

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

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



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Indicator Values                                |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   |   |   | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24599)   | 46.30%                                    | 48.20%                                  | 47.60%  | 47.60%                                     | 47.70%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24600) | 3.40%                                     | 5.30%                                   | 4.60%   | 4.60%                                      | 4.70%   | To Be Established                                  |

**5. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 6.5 percentage points from the average system wide baseline level of 16.7% to 23.2% by 2018-19 (Fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.<br>(LAPAS CODE - 24601) | 21.30%   | 23.40%  | 21.10%  | 21.10%  | 22.80%   | To Be<br>Established  |
| S                     | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.<br>(LAPAS CODE - 24604)     | 392  | 364   | 296   | 296   | 310  | To Be<br>Established  |
| K                     | Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.<br>(LAPAS CODE - 24602)     | 20.30%   | 12.00%  | 14.50%  | 14.50%  | 14.70%   | To Be<br>Established  |
| S                     | Number of students enrolled at a Two Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.<br>(LAPAS CODE - 24603)      | 72   | 47  | 83  | 83  | 58   | To Be<br>Established  |

**6. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 2,036 in 2011-12 academic year to 2,170 in academic year 2018-19. Students may only be counted once per award level.**

Children's Budget Link: Not applicable



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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Indicator Values                                |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  |   |   | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Total number of completers for all award levels.<br>(LAPAS CODE - 24605)                   | 1,943                                     | 2,093                                   | 2,094   | 2,094                                      | 2,107   | To Be Established                                  |
| S                     | Percent change in the number of completers from the baseline year.<br>(LAPAS CODE - 24606) | 2.50%                                     | 6.50%                                   | 2.80%   | 2.80%                                      | 3.40%   | To Be Established                                  |



## Southern University System GPIs - Actual Yearend Performance

| Performance Indicator Name  | FY 2012 | FY 2013 | FY 2014 |
|---|---------|---------|---------|
| System wide fall student headcount enrollment (total)             | 13,983  | 13,659  | 13,777  |
| Student enrollment (American Indian or Alaskan Native)            | N/A     | 16      | 16      |
| Student enrollment (Native Hawaiian or other Pacific Islander)    | N/A     | 9       | 9       |
| Student enrollment (two or more races)                            | N/A     | 43      | 77      |
| Student enrollment (white)  | 986     | 913     | 785     |
| Student enrollment (black)  | 12,431  | 11,993  | 12,158  |
| Student enrollment (Hispanic)                                     | 90      | 124     | 118     |
| Student enrollment (Asian)  | 137     | 111     | 112     |
| Student enrollment (other minority)                               | 62      | 0       | 0       |
| Student enrollment (foreign/non-resident)                         | 18      | 39      | 39      |
| Student enrollment (unknown)                                      | 259     | 411     | 463     |
| Percentage that are Louisiana Residents (Student Headcount)       | 87.00%  | 89.70%  | 5.60%   |
| Systemwide completers - Certificate (white)                       | 9       | 10      | 7       |
| Systemwide completers - Certificate (black)                       | 66      | 98      | 93      |
| Systemwide completers - Certificate (Hispanic)                    | 0       | 2       | 0       |
| Systemwide completers - Certificate (Asian)                       | 0       | 1       | 0       |
| Systemwide completers - Certificate (other minority)              | 0       | 0       | 1       |
| Systemwide completers - Certificate (foreign/non-resident)        | 0       | 0       | 1       |
| Systemwide completers - Certificate (unknown)                     | 0       | 0       | 0       |
| Systemwide completers - Associate's Degree (white)                | 61      | 44      | 42      |
| Systemwide completers - Associate's Degree (black)                | 274     | 232     | 228     |
| Systemwide completers - Associate's Degree (Hispanic)             | 5       | 1       | 3       |
| Systemwide completers - Associate's Degree (Asian)                | 2       | 2       | 2       |
| Systemwide completers - Associate's Degree (other minority)       | 0       | 1       | 4       |
| Systemwide completers - Associate's Degree (foreign/non-resident) | 1       | 0       | 0       |
| Systemwide completers - Associate's Degree (unknown)              | 1       | 4       | 2       |
| Systemwide completers - Bachelor's Degree (white)                 | 16      | 22      | 30      |
| Systemwide completers - Bachelor's Degree (black)                 | 1,050   | 1,026   | 907     |
| Systemwide completers - Bachelor's Degree (Hispanic)              | 5       | 8       | 10      |
| Systemwide completers - Bachelor's Degree (Asian)                 | 3       | 9       | 6       |
| Systemwide completers - Bachelor's Degree (other minority)        | 1       | 2       | 3       |
| Systemwide completers - Bachelor's Degree (foreign/non-resident)  | 1       | 1       | 0       |
| Systemwide completers - Bachelor's Degree (unknown)               | 18      | 102     | 101     |
| Systemwide completers - Master's Degree (white)                   | 34      | 28      | 43      |
| Systemwide completers - Master's Degree (black)                   | 370     | 374     | 326     |
| Systemwide completers - Master's Degree (Hispanic)                | 2       | 5       | 6       |
| Systemwide completers - Master's Degree (Asian)                   | 27      | 22      | 18      |
| Systemwide completers - Master's Degree (other minority)          | 2       | 2       | 0       |
| Systemwide completers - Master's Degree (foreign/non-resident)    | 1       | 0       | 0       |
| Systemwide completers - Master's Degree (unknown)                 | 11      | 67      | 62      |
| Systemwide completers - Doctoral Degree (white)                   | 5       | 2       | 1       |
| Systemwide completers - Doctoral Degree (black)                   | 22      | 19      | 11      |
| Systemwide completers - Doctoral Degree (Hispanic)                | 0       | 0       | 0       |
| Systemwide completers - Doctoral Degree (Asian)                   | 5       | 5       | 1       |
| Systemwide completers - Doctoral Degree (other minority)          | 0       | 1       | 0       |
| Systemwide completers - Doctoral Degree (foreign/non-resident)    | 0       | 0       | 0       |
| Systemwide completers - Doctoral Degree (unknown)                 | 11      | 0       | 0       |



## Southern University System GPIs - Actual Yearend Performance

| Performance Indicator Name  | FY 2012 | FY 2013 | FY 2014 |
|---|---------|---------|---------|
| System wide completers (Law Degree)   | 170.00  | 217.00  | 177.00  |
| Percentage who are Louisiana residents (Law Degree)   | 78.20%  | 67.00%  | 82.50%  |
| System wide completers (Medicine)   | 0.00    | 0.00    | 0.00    |
| Percentage who are Louisiana residents (Medicine)   | 0.00%   | 0.00%   | 0.00%   |
| System wide completers (Dentistry)  | 0.00    | 0.00    | 0.00    |
| Percentage who are Louisiana residents (Dentistry)  | 0.00%   | 0.00%   | 0.00%   |
| System wide completers (Veterinary Medicine)  | 0.00    | 0.00    | 0.00    |
| Percentage who are Louisiana residents (Veterinary Medicine)  | 0.00%   | 0.00%   | 0.00%   |
| System wide completers (Education)  | 127.00  | 76.00   | 63.00   |
| Percentage who are Louisiana residents (Education)  | 94.50%  | 91.00%  | 92.10%  |
| System wide completers (Nursing)  | 193.00  | 219.00  | 223.00  |
| Percentage who are Louisiana residents (Nursing)  | 97.40%  | 92.00%  | 94.60%  |
| System wide distance learning courses with 50% to 99% instruction through distance education                                | 0       | 0       | 2       |
| System wide distance learning courses with 100% instruction through distance education                                      | 331     | 406     | 438     |
| System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education | 0       | 0       | 171     |
| System wide number of students enrolled in distance learning courses with 100% instruction through distance education       | 7,801   | 9,632   | 4,410   |
| System wide number of programs offered through 100% distance education: Associate level                                     | 0       | 2       | 2       |
| System wide number of programs offered through 100% distance education: Bachelor level                                      | 0       | 6       | 6       |
| System wide number of programs offered through 100% distance education: Post- Bachelor level                                | 0       | 0       | 0       |
| System wide number of programs offered through 100% distance education: Master's level                                      | 4       | 4       | 5       |
| System wide number of programs offered through 100% distance education: Doctoral level                                      | 0       | 0       | 0       |
| System wide number of MATH Developmental/remedial courses as defined in the LaGRAD Act                                      | 51      | 14      | 37      |
| System wide number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act                                   | 70      | 23      | 24      |
| System wide number of OTHER Developmental/remedial courses as defined in the LaGRAD Act                                     | 13      | 0       | 0       |
| System wide number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act                 | 849     | 298     | 695     |
| System wide number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act              | 1,080   | 423     | 445     |
| System wide number of students Enrolled in OTHER developmental/remedial courses as defined in the LaGRAD Act                | 69      | 0       | 0       |
| System wide Number of instructional faculty   | 804     | 739     | 616     |
| System wide Full-Time Equivalent (FTE) of instructional faculty   | 654     | 579     | 487     |
| System wide number of non-instructional staff members in academic colleges  | 469     | 69      | 79      |
| System wide FTE of non-instructional staff members in academic colleges   | 457     | 67      | 78      |
| System wide Number of executive/managerial staff as reported in the Employee Salary Data System                             | 150     | 87      | 72      |
| System wide FTE of executive/managerial staff as reported in the Employee Salary Data System                                | 149     | 87      | 72      |



## 615\_2000 — Southern Univ-Agricultural & Mechanical College



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

### Program Description

Southern University and A&M College (SU A&M) serves the educational needs of Louisiana's population through a variety of undergraduate and graduate level programs. In its role as a land-grant college, SU A&M has a legal mandate for statewide service and sustains national and international recognition and appeal. As an institution with a rich heritage of serving the educational needs of African Americans, the university attracts students from throughout the state and the nation and from abroad. It offers a broad array of academic and professional programs through the doctoral degree. SU A&M 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 1994 Higher Education Settlement Agreement, the state has committed resources to expedite SU A&M's move towards a SREB Four-year 2 institution. Since the signing and implementation of the 1994 Agreement, the university has developed and implemented five new doctoral programs to add to the one doctoral program previously implemented under the 1981 Higher Education Consent Decree. Under the 1994 Settlement Agreement, the University also implemented five new masters programs and two new baccalaureate programs as prescribed in the agreement. Southern University will conduct research appropriate to academic programs offered and necessary for program accreditation.

The current strategic goals of SU A&M are to:

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

University’s physical resources; and providing current and relevant information technology and telecommunications resources.

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

For additional information, see:

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

### Southern Univ-Agricultural & Mechanical College Budget Summary

|                                    | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>         |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)        | \$ 13,957,823                         | \$ 21,217,922           | \$ 20,285,609                             | \$ 20,289,714                | \$ 0                        | \$ (20,285,609)                             |
| <b>State General Fund by:</b>      |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers        | 2,890,797                             | 2,696,980               | 2,696,980                                 | 2,696,980                    | 5,328,319                   | 2,631,339                                   |
| Fees and Self-generated Revenues   | 41,853,461                            | 44,550,362              | 44,550,362                                | 44,622,675                   | 44,550,362                  | 0   |
| Statutory Dedications              | 15,087,692                            | 1,921,942               | 1,921,942                                 | 1,921,942                    | 1,973,149                   | 51,207                                      |
| Interim Emergency Board            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                      | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>    | <b>\$ 73,789,773</b>                  | <b>\$ 70,387,206</b>    | <b>\$ 69,454,893</b>                      | <b>\$ 69,531,311</b>         | <b>\$ 51,851,830</b>        | <b>\$ (17,603,063)</b>                      |
| <b>Expenditures &amp; Request:</b> |                                       |                         |   |                              |                             |   |
| Personal Services                  | \$ 52,151,195                         | \$ 0                    | \$ 52,919,137                             | \$ 53,372,134                | \$ 0                        | \$ (52,919,137)                             |
| Total Operating Expenses           | 10,035,619                            | 0                       | 5,127,636                                 | 5,127,636                    | 0                           | (5,127,636)                                 |
| Total Professional Services        | 271,429                               | 0                       | 145,167                                   | 145,167                      | 0                           | (145,167)                                   |
| Total Other Charges                | 11,006,257                            | 70,387,206              | 11,038,168                                | 10,661,589                   | 51,851,830                  | 40,813,662                                  |
| Total Acq & Major Repairs          | 325,273                               | 0                       | 224,785                                   | 224,785                      | 0                           | (224,785)                                   |
| Total Unallotted                   | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |



## Southern Univ-Agricultural & Mechanical College Budget Summary

|   | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Total Expenditures &amp;<br/>Request</b> | \$ 73,789,773                         | \$ 70,387,206           | \$ 69,454,893                             | \$ 69,531,311                | \$ 51,851,830               | \$ (17,603,063)                             |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 261                                   | 0                       | 215                                       | 215                          | 0                           | (215)                                       |
| Unclassified                                | 986                                   | 1,204                   | 989                                       | 989                          | 0                           | (989)                                       |
| <b>Total FTEs</b>                           | 1,247                                 | 1,204                   | 1,204                                     | 1,204                        | 0                           | (1,204)                                     |

### Source of Funding

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

### Southern Univ-Agricultural & Mechanical College Statutory Dedications

| Fund                               | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In LA First Fund | \$ 1,825,698                          | \$ 1,921,942            | \$ 1,921,942                              | \$ 1,921,942                 | \$ 1,973,149                | \$ 51,207                                   |
| Overcollections Fund               | 13,261,994                            | 0                       | 0   | 0                            | 0                           | 0   |

### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of<br>Organization | Description  |
|---|---------------|--------------------------|--|
| \$ (932,313)                                  | \$ (932,313)  | 0                        | <b>Mid-Year Adjustments (BA-7s):</b>   |
| \$ 20,285,609                                 | \$ 69,454,893 | 1,204                    | <b>Existing Oper Budget as of 12/01/14</b>   |
| <b>Statewide Major Financial Changes:</b>     |               |                          |  |
| <b>Non-Statewide Major Financial Changes:</b> |               |                          |  |
| 0   | 2,631,339     | 0                        | Adjust Interagency Transfer budget authority for funding to be received from the Minimum Foundation Program (MFP) for the Southern University and A&M College Laboratory School. |
| (51,207)                                      | 0             | 0                        | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).                 |



### Major Changes from Existing Operating Budget (Continued)

| General Fund | Total Amount  | Table of Organization | Description   |
|--------------|---------------|-----------------------|---|
| (20,234,402) | (20,234,402)  | (1,204)               | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0         | \$ 51,851,830 | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0         | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0         | \$ 51,851,830 | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0         | \$ 51,851,830 | 0                     | <b>Grand Total Recommended</b>  |

### Performance Information

**1. (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by 1.3% from the baseline level of 6,611 in Fall 2012 to 6,523 by Fall 2018.**

Children's Budget Link: Not applicable

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

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 13892)                       | 6,603                                     | 6,730                                   | 6,300   | 6,300                                      | 6,100   | To Be Established                                  |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 13891) | -13.30%                                   | -11.70%                                 | -4.70%  | -4.70%                                     | -7.70%  | To Be Established                                  |



**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.6 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 69% to 72.6% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

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

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24607)                                | 73.40%                                    | 67.40%                                  | 73.70%  | 73.70%                                     | 73.70%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24608) | 1.70%                                     | -4.30%                                  | 4.70%   | 4.70%                                      | 4.70%   | To Be Established                                  |

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 9 percentage points from the Fall 2010 cohort (to Fall 2012) baseline level of 57% to 66% by Fall 2018 (retention of Fall 2016 cohort).**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24609)   | 64.30%                                    | 55.70%                                  | 65.30%  | 65.30%                                     | 65.30%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24610) | 5.30%                                     | -3.30%                                  | 7.40%   | 7.40%                                      | 8.30%   | To Be Established                                  |

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) by 3.1 percentage points from baseline year rate (Fall 2009 cohort) of 29.3% to 32.4% by 2018-19 (Fall 2013 cohort).**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.<br>(LAPAS CODE - 24611) | 32.90%   | 29.40%  | 34.90%  | 34.90%  | 34.90%   | To Be<br>Established  |
| S                     | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.<br>(LAPAS CODE - 24612)     | 350  | 332   | 393   | 393   | 361  | To Be<br>Established  |

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,257 in 2011-2012 academic year to 1,293 in academic year 2018-19. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 |   |
| K                     | Total number of completers for all award levels.<br>(LAPAS CODE - 24613)                   | 1,277  | 1,195   | 1,277   | 1,277   | 1,290  | To Be<br>Established  |
| S                     | Percent change in the number of completers from the baseline year.<br>(LAPAS CODE - 24614) | 4.20%  | -6.40%  | 1.60%   | 1.60%   | 2.60%  | To Be<br>Established  |



## Southern University - Baton Rouge - Actual Yearend Performance

| Performance Indicator Name   | FY 2012  | FY 2013  | FY 2014  |
|--|----------|----------|----------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native)  | N/A      | 4        | 6        |
| Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)  | N/A      | 3        | 3        |
| Student headcount - fall (undergraduate, two or more races)  | N/A      | 28       | 52       |
| Student headcount - fall (undergraduate, white)  | 140      | 128      | 133      |
| Student headcount - fall (undergraduate, black)  | 5,448    | 5,161    | 5,398    |
| Student headcount - fall (undergraduate, Hispanic)   | 46       | 54       | 51       |
| Student headcount - fall (undergraduate, Asian)  | 22       | 22       | 18       |
| Student headcount - fall (undergraduate, other minority)   | 13       | 0        | 0        |
| Student headcount - fall (undergraduate, foreign/non-resident)   | 11       | 35       | 24       |
| Student headcount - fall (undergraduate, unknown)  | 85       | 28       | 69       |
| Student annual full-time equivalent (FTE) (undergraduate)  | 5,707    | 5,113    | 5,208    |
| Student headcount - fall (graduate, American Indian or Alaskan Native)   | N/A      | 3        | 1        |
| Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)   | N/A      | 3        | 1        |
| Student headcount - fall (graduate, two or more races)   | N/A      | 1        | 3        |
| Student headcount - fall (graduate, white)   | 74       | 87       | 70       |
| Student headcount - fall (graduate, black)   | 917      | 1,073    | 996      |
| Student headcount - fall (graduate, Hispanic)  | 3        | 11       | 10       |
| Student headcount - fall (graduate, Asian)   | 58       | 45       | 43       |
| Student headcount - fall graduate, other minority)   | 14       | 0        | 0        |
| Student headcount - fall (graduate, foreign/non-resident)  | 2        | 1        | 1        |
| Student headcount - fall (graduate, unknown)   | 71       | 15       | 15       |
| Student annual full-time equivalent (FTE) (graduate)   | 887      | 5,935    | 3,025    |
| State dollars per FTE (prior year)   | \$4,653  | \$4,945  | \$3,922  |
| Undergraduate mandatory attendance fees (resident)   | \$5,074  | \$5,810  | \$6,534  |
| Undergraduate mandatory attendance fees (non-resident)   | \$11,612 | \$13,132 | \$14,808 |
| Degrees/award conferred (undergraduate)  | 798      | 854      | 759      |
| Degrees/award conferred (graduate)   | 340      | 341      | 285      |
| Calculated undergraduate award level   | 14.0%    | 16.7%    | 14.6%    |
| Number of completers (undergraduate)   | 797      | 854      | 759      |
| Number of completers (graduate)  | 340      | 341      | 285      |
| Calculated undergraduate completion ratio  | 14.0%    | 16.7%    | 14.6%    |
| Nursing graduates (undergraduate)  | 67       | 117      | 117      |
| Allied health graduates (undergraduate)  | 0        | 0        | 0        |
| Education completers - traditional route (undergraduate)   | 34       | 19       | 19       |
| Alternate Certification - Teaching (Post Bacc Certificate)   | 0        | 0        | 0        |
| Six-year graduate rate   | 27.00%   | 30.00%   | 32.00%   |
| 200% graduation rate   | 40.00%   | 40.00%   | 33.00%   |
| Mean ACT Composite Score (entering class)  | 18       | 19       | 18       |
| Number of MATH Developmental/remedial courses as defined in the LaGRAD Act   | 3        | 4        | 6        |
| Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act  | 5        | 5        | 5        |
| Number of Other Developmental/remedial courses as defined in the LaGRAD Act  | 3        | 0        | 0        |
| Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act  | 86       | 98       | 132      |
| Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act   | 89       | 96       | 96       |
| 1st to 2nd year retention rate of transfer students  | 79.3%    | 72.0%    | 76.8%    |
| 1st to 2nd year retention rate of those who transfer with associate  | 78.6%    | 90.0%    | 73.0%    |
| Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act   | 3        | 0        | 0        |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education   | 0        | 0        | 0        |
| Number of Distance Learning Courses with 100% instruction through distance education   | 421      | 138      | 107      |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education                                | 364      | 0        | 0        |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education                                      | 276      | 1,263    | 1,186    |
| Number of programs offered through 100% distance education: Associate Level  | 271      | 0        | 0        |
| Number of programs offered through 100% distance education: Bachelors Level  | 65       | 4        | 4        |
| Number of programs offered through 100% distance education: Post-Bachelors Level   | 65       | 0        | 0        |
| Number of programs offered through 100% distance education: Masters Level  | 0        | 3        | 4        |
| Number of programs offered through 100% distance education: Doctorate Level  | 0        | 0        | 0        |
| Number of instructional faculty  | 421      | 414      | 258      |
| Full-Time Equivalent (FTE) of instructional faculty  | 364      | 343      | 238      |
| Total number of non-instructional staff members in academic colleges   | 276      | 26       | 26       |
| Total FTE of non-instructional staff members in academic colleges  | 271      | 26       | 26       |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 65       | 51       | 35       |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 65       | 51       | 35       |



## 615\_3000 — Southern University Law Center



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

### Program Description

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

The goals of the SU Law Center are:

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

For additional information, see:

[Southern University Law Center](#)

### Southern University Law Center Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 2,306,331                          | \$ 4,860,662            | \$ 4,837,633                              | \$ 4,420,784                 | \$ 0                        | \$ (4,837,633)                              |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues | 9,577,093                             | 8,206,939               | 8,206,939                                 | 8,206,939                    | 8,206,939                   | 0   |
| Statutory Dedications            | 3,657,643                             | 209,821                 | 209,821                                   | 209,821                      | 215,411                     | 5,590                                       |



## Southern University Law Center Budget Summary

|   | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Interim Emergency Board                     | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>             | <b>\$ 15,541,067</b>                  | <b>\$ 13,277,422</b>    | <b>\$ 13,254,393</b>                      | <b>\$ 12,837,544</b>         | <b>\$ 8,422,350</b>         | <b>\$ (4,832,043)</b>                       |
| <b>Expenditures &amp; Request:</b>          |                                       |                         |   |                              |                             |   |
| Personal Services                           | \$ 9,971,776                          | \$ 0                    | \$ 9,591,664                              | \$ 9,172,512                 | \$ 0                        | \$ (9,591,664)                              |
| Total Operating Expenses                    | 1,992,892                             | 0                       | 2,444,143                                 | 2,444,143                    | 0                           | (2,444,143)                                 |
| Total Professional Services                 | 162,252                               | 0                       | 257,974                                   | 257,974                      | 0                           | (257,974)                                   |
| Total Other Charges                         | 3,021,887                             | 13,277,422              | 535,612                                   | 537,915                      | 8,422,350                   | 7,886,738                                   |
| Total Acq & Major Repairs                   | 392,260                               | 0                       | 425,000                                   | 425,000                      | 0                           | (425,000)                                   |
| Total Unallotted                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | <b>\$ 15,541,067</b>                  | <b>\$ 13,277,422</b>    | <b>\$ 13,254,393</b>                      | <b>\$ 12,837,544</b>         | <b>\$ 8,422,350</b>         | <b>\$ (4,832,043)</b>                       |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                                | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                           | <b>0</b>                              | <b>0</b>                | <b>0</b>                                  | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                    |

## Source of Funding

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

## Southern University Law Center Statutory Dedications

| Fund                               | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In LA First Fund | \$ 199,314                            | \$ 209,821              | \$ 209,821                                | \$ 209,821                   | \$ 215,411                  | \$ 5,590                                    |
| Overcollections Fund               | 3,458,329                             | 0                       | 0   | 0                            | 0                           | 0   |



### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of Organization | Description   |
|---|---------------|-----------------------|---|
| \$ (23,029)                                   | \$ (23,029)   | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 4,837,633                                  | \$ 13,254,393 | 0                     | <b>Existing Oper Budget as of 12/01/14</b>  |
| <b>Statewide Major Financial Changes:</b>     |               |                       |   |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |   |
| (5,590)                                       | 0             | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (4,832,043)                                   | (4,832,043)   | 0                     | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0  | \$ 8,422,350  | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0  | \$ 8,422,350  | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0  | \$ 8,422,350  | 0                     | <b>Grand Total Recommended</b>  |

### Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by .4% from the baseline level of 598 in Fall 2009 to 600 by Fall 2018.**

Children's Cabinet Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 13858)                       | 622  | 682   | 627   | 627   | 627  | To Be Established   |
| K                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 13857) | 1.00%  | 9.60%   | 0   | 0   | 0  | To Be Established   |

## 2. (KEY) Increase the percentage of first year Law Students retained to the second Fall at the same institution of initial enrollment by 2.5% percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 82% to 84.5% by Fall 2018 (retention of Fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note:

## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of first-time law students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24615)                                | 82%  | 81%   | 84%   | 84%   | 84%  | To Be Established   |
| S                     | Percentage point change in the percentage of first year law students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24616) | 0.49%  | 0.48%   | 0.49%   | 0.49%   | 0.10%  | To Be Established   |



**3. (KEY) Increase the percentage of first-time bar passage rates as a percentage of the state average for Southern University Law Center graduates from a baseline of 88% of the state rate for 2012-2013 to 89.7% of the state rate for 2017-18.**

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<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
| K                     | Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers) (LAPAS CODE - 24617) | 61%                                       | 70%                                     | 61%   | 61%  | 61%   | To Be Established                                  |
| K                     | Bar exam passage rate as a percentage of the state bar exam passage rate. (LAPAS CODE - 24618)                       | 87%                                       | 70%                                     | 89%   | 89%  | 89%   | To Be Established                                  |

**4. (KEY) Increase the placement rate for the Law Center's graduates from the baseline level of the 76% for 2012-2013 to 79.8% for 2018-19.**

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<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
| K                     | Percentage of graduates placed in jobs at nine month after graduation (LAPAS CODE - 24619) | 76%                                       | 71%                                     | 79%   | 79%  | 79%   | To Be Established                                  |



**5. (KEY) Increase the Graduation Rate for students earning Juris Doctorate degrees from 81% in the 2012-13 baseline year to 84% for 2018-19 within three years (same institution graduation rate).**

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<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of students earning Juris Doctorate degrees within three years (same institution graduation rate) (LAPAS CODE - 24620) | 82%  | 81%   | 83%   | 83%   | 84%  | To Be<br>Established  |

**6. (KEY) To increase the institutional median LSAT score from 145 in Fall 2009 to 148 by Fall 2018.**

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<br>e<br>v<br>e<br>l | Performance Indicator<br>Name                        | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Institutional Median LSAT Score (LAPAS CODE - 24621) | 145  | 146   | 145   | 145   | 147  | To Be<br>Established  |



Southern University - Shreveport - Actual Yearend Performance

| Performance Indicator Name   | FY 2012 | FY 2013 | FY 2014 |
|--|---------|---------|---------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native)  | N/A     | 5       | 5       |
| Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)  | N/A     | 2       | 4       |
| Student headcount - fall (undergraduate, two or more races)  | N/A     | 8       | 17      |
| Student headcount - fall (undergraduate, white)  | 394     | 337     | 254     |
| Student headcount - fall (undergraduate, black)  | 2,365   | 2,575   | 2,690   |
| Student headcount - fall (undergraduate, Hispanic)   | 24      | 16      | 14      |
| Student headcount - fall (undergraduate, Asian)  | 15      | 11      | 17      |
| Student headcount - fall (undergraduate, other minority)   | 19      | 0       | 0       |
| Student headcount - fall (undergraduate, foreign/non-resident)   | 1       | 3       | 14      |
| Student headcount - fall (undergraduate, unknown)  | 2       | 4       | 1       |
| Student annual full-time equivalent (FTE) (undergraduate)  | 1,890   | 2,277   | 2,343   |
| Student headcount - fall (graduate, American Indian or Alaskan Native)   | N/A     | 0       | 0       |
| Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)   | N/A     | 0       | 0       |
| Student headcount - fall (graduate, two or more races)   | N/A     | 0       | 0       |
| Student headcount - fall (graduate, white)   | 0       | 0       | 0       |
| Student headcount - fall (graduate, black)   | 0       | 0       | 0       |
| Student headcount - fall (graduate, Hispanic)  | 0       | 0       | 0       |
| Student headcount - fall (graduate, Asian)   | 0       | 0       | 0       |
| Student headcount - fall graduate, other minority)   | 0       | 0       | 0       |
| Student headcount - fall (graduate, foreign/non-resident)  | 0       | 0       | 0       |
| Student headcount - fall (graduate, unknown)   | 0       | 0       | 0       |
| Student annual full-time equivalent (FTE) (graduate)   | 0       | 0       | 0       |
| State dollars per FTE (prior year)   | \$2,715 | \$2,613 | \$2,461 |
| Undergraduate mandatory attendance fees (resident)   | 2,998   | 3,305   | 3,634   |
| Undergraduate mandatory attendance fees (non-resident)   | 4,128   | 4,605   | 6,234   |
| Degrees/award conferred (undergraduate)  | 403     | 375     | 375     |
| Degrees/award conferred (graduate)   | 0       | 0       | 0       |
| Calculated undergraduate award level   | 21.3%   | 16.5%   | 16.0%   |
| Number of completers (undergraduate)   | 393     | 371     | 369     |
| Number of completers (graduate)  | 0       | 0       | 0       |
| Calculated undergraduate completion ratio  | 20.8%   | 16.3%   | 15.7%   |
| Nursing graduates (undergraduate)  | 83      | 0       | 0       |
| Allied health graduates (undergraduate)  | 29      | 0       | 0       |
| Education completers - traditional route (undergraduate)   | 22      | 0       | 0       |
| Alternate Certification - Teaching (Post Bacc Certificate)   | 0       | 0       | 0       |
| Three-year graduate rate   | 13%     | 13%     | 16%     |
| 200% graduation rate   | 17%     | 17%     | 21%     |
| Mean ACT Composite Score (entering class)  | 15.7    | 16.0    | 15.4    |
| Number of MATH Developmental/remedial courses as defined in the LaGRAD Act   | 48      | 0       | N/A     |
| Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act  | 42      | 0       | N/A     |
| Number of Other Developmental/remedial courses as defined in the LaGRAD Act  | 10      | 0       | N/A     |
| Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act  | 763     | 0       | N/A     |
| Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act   | 615     | 0       | N/A     |
| Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act   | 66      | 0       | N/A     |
| Number of Distance Learning Courses with 100% instruction through distance education   | 101     | 156     | 92      |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education                                | 0       | 0       | 0       |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education                                      | 2,068   | 2,850   | 2,197   |
| Number of programs offered through 100% distance education: Associate Level  | 0       | 2       | 2       |
| Number of programs offered through 100% distance education: Bachelors Level  | 0       | 0       | 0       |
| Number of programs offered through 100% distance education: Post-Bachelors Level   | 0       | 0       | 0       |
| Number of programs offered through 100% distance education: Masters Level  | 0       | 0       | 0       |
| Number of programs offered through 100% distance education: Doctorate Level  | 0       | 0       | 0       |
| Number of instructional faculty  | 178     | 185     | 201     |
| Full-Time Equivalent (FTE) of instructional faculty  | 118     | 114     | 116     |
| Total number of non-instructional staff members in academic colleges   | 87      | 29      | 31      |
| Total FTE of non-instructional staff members in academic colleges  | 84      | 27      | 30      |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 29      | 4       | 23      |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 29      | 4       | 23      |



## 615\_4000 — Southern University - New Orleans



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

### Program Description

Southern University at New Orleans (SUNO) primarily serves the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO creates and maintains an environment conducive to learning and growth, promotes the upward mobility of a diverse population of both traditional and nontraditional students through quality academic programs and service.

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

The goals of SUNO are:

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

For additional information, see:

[Southern University - New Orleans](#)

### Southern University - New Orleans Budget Summary

|                               | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|-------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>    |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)   | \$ 4,971,070                          | \$ 6,388,241            | \$ 6,240,850                              | \$ 6,580,084                 | \$ 0                        | \$ (6,240,850)                              |
| <b>State General Fund by:</b> |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers   | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |

## Southern University - New Orleans Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Fees and Self-generated Revenues | 10,950,482                            | 11,405,135              | 11,405,135                                | 11,398,254                   | 11,405,135                  | 0   |
| Statutory Dedications            | 3,067,667                             | 599,363                 | 599,363                                   | 599,363                      | 614,000                     | 14,637                                      |
| Interim Emergency Board          | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                    | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>  | <b>\$ 18,989,219</b>                  | <b>\$ 18,392,739</b>    | <b>\$ 18,245,348</b>                      | <b>\$ 18,577,701</b>         | <b>\$ 12,019,135</b>        | <b>\$ (6,226,213)</b>                       |

### Expenditures & Request:

|   |                      |                      |                      |                      |                      |                       |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| Personal Services                       | \$ 16,673,420        | \$ 0                 | \$ 15,722,983        | \$ 16,036,952        | \$ 0                 | \$ (15,722,983)       |
| Total Operating Expenses                | 819,202              | 0                    | 1,011,333            | 1,011,333            | 0                    | (1,011,333)           |
| Total Professional Services             | 0                    | 0                    | 0                    | 0                    | 0                    | 0                     |
| Total Other Charges                     | 1,468,206            | 18,392,739           | 1,511,032            | 1,529,416            | 12,019,135           | 10,508,103            |
| Total Acq & Major Repairs               | 28,391               | 0                    | 0                    | 0                    | 0                    | 0                     |
| Total Unallotted                        | 0                    | 0                    | 0                    | 0                    | 0                    | 0                     |
| <b>Total Expenditures &amp; Request</b> | <b>\$ 18,989,219</b> | <b>\$ 18,392,739</b> | <b>\$ 18,245,348</b> | <b>\$ 18,577,701</b> | <b>\$ 12,019,135</b> | <b>\$ (6,226,213)</b> |

### Authorized Full-Time Equivalents:

|                   |            |            |            |            |          |              |
|-------------------|------------|------------|------------|------------|----------|--------------|
| Classified        | 73         | 0          | 70         | 70         | 0        | (70)         |
| Unclassified      | 201        | 274        | 204        | 204        | 0        | (204)        |
| <b>Total FTEs</b> | <b>274</b> | <b>274</b> | <b>274</b> | <b>274</b> | <b>0</b> | <b>(274)</b> |

## Source of Funding

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

## Southern University - New Orleans Statutory Dedications

| Fund   | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Pari-mutuel Live Racing Fac. Gaming Control Fund | \$ 50,000                             | \$ 50,000               | \$ 50,000                                 | \$ 50,000                    | \$ 50,000                   | \$ 0  |
| Support Education In LA First Fund               | 521,853                               | 549,363                 | 549,363                                   | 549,363                      | 564,000                     | 14,637                                      |
| Overcollections Fund                             | 2,495,814                             | 0                       | 0   | 0                            | 0                           | 0   |



## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of Organization | Description   |
|---|---------------|-----------------------|---|
| \$ (147,391)                                  | \$ (147,391)  | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 6,240,850                                  | \$ 18,245,348 | 274                   | <b>Existing Oper Budget as of 12/01/14</b>  |
| <b>Statewide Major Financial Changes:</b>     |               |                       |   |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |   |
| (14,637)                                      | 0             | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (6,226,213)                                   | (6,226,213)   | (274)                 | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0  | \$ 12,019,135 | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0  | \$ 12,019,135 | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0  | \$ 12,019,135 | 0                     | <b>Grand Total Recommended</b>  |

## Performance Information

- (KEY) Increase the fall 14th day headcount enrollment in public postsecondary education by 1.5% from the baseline level of 3,239 in Fall 2012 to 3,288 by Fall 2018.**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 |   |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 14032)                       | 3,203  | 2,989   | 3,245   | 3,245   | 3,248  | To Be<br>Established  |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 14031) | 2.00%  | 0   | 0   | 0   | 0.10%  | To Be<br>Established  |

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.2 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 48.4% to 50.6% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment.<br>(LAPAS CODE - 24622)                                | 49.40%   | 52.30%  | 49.40%  | 49.40%  | 49.90%   | To Be<br>Established  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment.<br>(LAPAS CODE - 24623) | 2.50%  | 6.40%   | 1.00%   | 1.00%   | 1.50%  | To Be<br>Established  |

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.6 percentage points from the Fall 2010 cohort (to Fall 2012) baseline level of 28.4% to 31% by Fall 2018 (retention of Fall 2016 cohort).**

Children's Budget Link: Not applicable

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

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

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



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Indicator Values                                |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  |   |   | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24624)   | 29.40%                                    | 3.70%                                   | 29.90%  | 29.90%                                     | 29.90%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24625) | 2.50%                                     | 3.70%                                   | 1.50%   | 1.50%                                      | 1.50%   | To Be Established                                  |

**4. (KEY) Increase the three\six year graduation rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2011 cohort) of 4% to 14% by 2018-19.**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.<br>(LAPAS CODE - 24626) | 10.90%   | 17.50%  | 13.10%  | 13.10%  | 13.10%   | To Be<br>Established  |
| S                     | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.<br>(LAPAS CODE - 24627)     | 6  | 23  | 36  | 36  | 389  | To Be<br>Established  |

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 484 in academic year 2011-2012 to 557 in academic year 2018-2019. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

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



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance Indicator Values  |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  |  |   | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Total number of completers for all award levels.<br>(LAPAS CODE - 24628)                   | 381  | 500   | 494   | 494   | 384  | To Be<br>Established  |
| S                     | Percent change in the number of completers from the baseline year.<br>(LAPAS CODE - 24629) | 1.60%  | 32.30%  | 0.02%   | 0.02%   | 2.40%  | To Be<br>Established  |

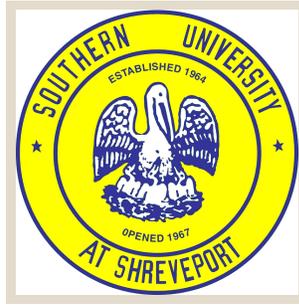


## Southern University - New Orleans - Actual Yearend Performance

| Performance Indicator Name   | FY 2012 | FY 2013 | FY 2014  |
|--|---------|---------|----------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native)  | N/A     | 3       | 3        |
| Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)  | N/A     | 0       | 0        |
| Student headcount - fall (undergraduate, two or more races)  | N/A     | 0       | 0        |
| Student headcount - fall (undergraduate, white)  | 66      | 60      | 47       |
| Student headcount - fall (undergraduate, black)  | 2,652   | 2,372   | 2,297    |
| Student headcount - fall (undergraduate, Hispanic)   | 4       | 13      | 19       |
| Student headcount - fall (undergraduate, Asian)  | 22      | 18      | 24       |
| Student headcount - fall (undergraduate, other minority)   | 1       | 0       | 0        |
| Student headcount - fall (undergraduate, foreign/non-resident)   | 0       | 0       | 0        |
| Student headcount - fall (undergraduate, unknown)  | 60      | 268     | 300      |
| Student annual full-time equivalent (FTE) (undergraduate)  | 2,726   | 2,485   | 2,330    |
| Student headcount - fall (graduate, American Indian or Alaskan Native)   | N/A     | 1       | 1        |
| Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)   | N/A     | 0       | 0        |
| Student headcount - fall (graduate, two or more races)   | N/A     | 0       | 25       |
| Student headcount - fall (graduate, white)   | 30      | 25      | 0        |
| Student headcount - fall (graduate, black)   | 385     | 383     | 383      |
| Student headcount - fall (graduate, Hispanic)  | 2       | 2       | 2        |
| Student headcount - fall (graduate, Asian)   | 4       | 4       | 3        |
| Student headcount - fall (graduate, other minority)  | 2       | 0       | 0        |
| Student headcount - fall (graduate, foreign/non-resident)  | 0       | 0       | 0        |
| Student headcount - fall (graduate, unknown)   | 17      | 90      | 68       |
| Student annual full-time equivalent (FTE) (graduate)   | 95      | 88      | 718      |
| State dollars per FTE (prior year)   | \$3,481 | \$3,101 | \$2,710  |
| Undergraduate mandatory attendance fees (resident)   | \$4,040 | \$4,372 | \$5,250  |
| Undergraduate mandatory attendance fees (non-resident)   | \$8,488 | \$9,664 | \$11,546 |
| Degrees/award conferred (undergraduate)  | 331     | 341     | 317      |
| Degrees/award conferred (graduate)   | 153     | 184     | 183      |
| Calculated undergraduate award level   | 12.1%   | 13.7%   | 13.6%    |
| Number of completers (undergraduate)   | 324     | 340     | 312      |
| Number of completers (graduate)  | 153     | 184     | 183      |
| Calculated undergraduate completion ratio  | 11.9%   | 13.7%   | 13.4%    |
| Nursing graduates (undergraduate)  | 0       | 0       | 0        |
| Allied health graduates (undergraduate)  | 0       | 0       | 0        |
| Education completers - traditional route (undergraduate)   | 7       | 12      | 12       |
| Alternate Certification - Teaching (Post Bacc Certificate)   | 0       | 0       | 0        |
| Six-year graduate rate   | 4.00%   | N/A     | 11.00%   |
| 200% graduation rate   | 19.00%  | 19.00%  | N/A      |
| Mean ACT Composite Score (entering class)  | 19      | 17      | 17       |
| Number of MATH Developmental/remedial courses as defined in the LaGRAD Act   | 0       | 10      | 31       |
| Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act  | 23      | 18      | 19       |
| Number of Other Developmental/remedial courses as defined in the LaGRAD Act  | 0       | 0       | 0        |
| Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act  | 0       | 200     | 563      |
| Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act   | 376     | 327     | 349      |
| 1st to 2nd year retention rate of transfer students  | 76.9%   | 69.0%   | 80.0%    |
| 1st to 2nd year retention rate of those who transfer with associate  | 0.0%    | 66.0%   | 80.0%    |
| Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act   | 0       | 0       | 0        |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education   | 0       | 0       | 2        |
| Number of Distance Learning Courses with 100% instruction through distance education   | 189     | 112     | 239      |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education                                | 0       | 0       | 171      |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education                                      | 5,382   | 5,519   | 1,027    |
| Number of programs offered through 100% distance education: Associate Level  | N/A     | 0       | 0        |
| Number of programs offered through 100% distance education: Bachelors Level  | N/A     | 2       | 2        |
| Number of programs offered through 100% distance education: Post-Bachelors Level   | N/A     | 0       | 0        |
| Number of programs offered through 100% distance education: Masters Level  | N/A     | 1       | 1        |
| Number of programs offered through 100% distance education: Doctorate Level  | N/A     | 0       | 0        |
| Number of instructional faculty  | 145     | 140     | 157      |
| Full-Time Equivalent (FTE) of instructional faculty  | 128     | 123     | 133      |
| Total number of non-instructional staff members in academic colleges   | 84      | 14      | 22       |
| Total FTE of non-instructional staff members in academic colleges  | 81      | 14      | 22       |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 35      | 32      | 14       |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 35      | 32      | 14       |



## 615\_5000 — Southern University - Shreveport



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

### Program Description

Southern University at Shreveport, Louisiana (SUSLA), is a comprehensive community college primarily serving the Shreveport/Bossier City metropolitan area. It 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. To increase opportunities for student access and success.
- II. To ensure quality and accountability.
- III. To enhance services to the communities and the state.

For additional information, see:

[Southern University - Shreveport](#)

## Southern University - Shreveport Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 4,745,980                          | \$ 5,184,241            | \$ 5,087,969                              | \$ 5,148,969                 | \$ 0                        | \$ (5,087,969)                              |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues         | 7,798,698                             | 7,351,388               | 7,351,388                                 | 7,361,197                    | 7,351,388                   | 0   |
| Statutory Dedications                    | 2,520,740                             | 196,619                 | 196,619                                   | 196,619                      | 201,858                     | 5,239                                       |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 15,065,418</b>                  | <b>\$ 12,732,248</b>    | <b>\$ 12,635,976</b>                      | <b>\$ 12,706,785</b>         | <b>\$ 7,553,246</b>         | <b>\$ (5,082,730)</b>                       |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 10,264,417                         | \$ 0                    | \$ 10,235,694                             | \$ 10,295,906                | \$ 0                        | \$ (10,235,694)                             |
| Total Operating Expenses                 | 1,877,748                             | 0                       | 1,219,191                                 | 1,219,191                    | 0                           | (1,219,191)                                 |
| Total Professional Services              | 311,189                               | 0                       | 85,000                                    | 85,000                       | 0                           | (85,000)                                    |
| Total Other Charges                      | 2,427,647                             | 12,732,248              | 1,087,484                                 | 1,098,081                    | 7,553,246                   | 6,465,762                                   |
| Total Acq & Major Repairs                | 184,417                               | 0                       | 8,607                                     | 8,607                        | 0                           | (8,607)                                     |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 15,065,418</b>                  | <b>\$ 12,732,248</b>    | <b>\$ 12,635,976</b>                      | <b>\$ 12,706,785</b>         | <b>\$ 7,553,246</b>         | <b>\$ (5,082,730)</b>                       |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 91                                    | 0                       | 61  | 61                           | 0                           | (61)  |
| Unclassified                             | 148                                   | 239                     | 178                                       | 178                          | 0                           | (178)                                       |
| <b>Total FTEs</b>                        | <b>239</b>                            | <b>239</b>              | <b>239</b>                                | <b>239</b>                   | <b>0</b>                    | <b>(239)</b>                                |

## Source of Funding

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



### Southern University - Shreveport Statutory Dedications

| Fund                               | Prior Year Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Support Education In LA First Fund | \$ 186,773                         | \$ 196,619              | \$ 196,619                             | \$ 196,619                   | \$ 201,858                  | \$ 5,239                                 |
| Overcollections Fund               | 2,333,967                          | 0                       | 0                                      | 0                            | 0                           | 0  |

### Major Changes from Existing Operating Budget

| General Fund | Total Amount  | Table of Organization | Description   |
|--------------|---------------|-----------------------|---|
| \$ (96,272)  | \$ (96,272)   | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 5,087,969 | \$ 12,635,976 | 239                   | <b>Existing Oper Budget as of 12/01/14</b>  |
|              |               |                       | <b>Statewide Major Financial Changes:</b>   |
|              |               |                       | <b>Non-Statewide Major Financial Changes:</b>   |
| (5,239)      | 0             | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (5,082,730)  | (5,082,730)   | (239)                 | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0         | \$ 7,553,246  | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0         | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0         | \$ 7,553,246  | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0         | \$ 7,553,246  | 0                     | <b>Grand Total Recommended</b>  |

### Performance Information

**1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 5.6% from the baseline level of 2,931 in Fall 2012 to 3,105 by Fall 2018.**

Children's Budget Link: Not applicable

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



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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 14146)                       | 2,937                                     | 3,016                                   | 2,989   | 2,989                                      | 2,989   | To Be Established                                  |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 14145) | -2.50%                                    | 0                                       | 1.90%   | 1.90%                                      | 1.90%   | To Be Established                                  |

**2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.2 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 50.6% to 53.8% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment.<br>(LAPAS CODE - 24630)                                | 53.30%                                    | 38.40%                                  | 52.00%  | 52.00%                                     | 52.20%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment.<br>(LAPAS CODE - 24631) | 1.30%                                     | 13.60%                                  | 1.40%   | 1.40%                                      | 1.60%   | To Be Established                                  |

**3. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) from baseline year rate (Fall 2011 cohort) of 14% to 15.5% by 2018-2019.**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.<br>(LAPAS CODE - 24632) | 17.40%                                    | 17.40%                                  | 14.50%  | 14.50%                                     | 14.70%  | To Be Established                                  |
| S                     | Number of students enrolled at a Two Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.<br>(LAPAS CODE - 24633)  | 58  | 47                                      | 83  | 83   | 58  | To Be Established                                  |

**4. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 301 in 2011-2012 academic year to 320 in academic year 2018-2019. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance Indicator Values  |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  |  |   | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Total number of completers for all award levels.<br>(LAPAS CODE - 24334)                   | 307  | 358   | 310   | 310   | 313  | To Be<br>Established  |
| S                     | Percent change in the number of completers from the baseline year.<br>(LAPAS CODE - 24635) | 4.00%  | 21.30%  | 2.90%   | 2.90%   | 3.90%  | To Be<br>Established  |



Southern University - Shreveport - Actual Yearend Performance

| Performance Indicator Name   | FY 2012 | FY 2013 | FY 2014 |
|--|---------|---------|---------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native)  | N/A     | 5       | 5       |
| Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)  | N/A     | 2       | 4       |
| Student headcount - fall (undergraduate, two or more races)  | N/A     | 8       | 17      |
| Student headcount - fall (undergraduate, white)  | 394     | 337     | 254     |
| Student headcount - fall (undergraduate, black)  | 2,365   | 2,575   | 2,690   |
| Student headcount - fall (undergraduate, Hispanic)   | 24      | 16      | 14      |
| Student headcount - fall (undergraduate, Asian)  | 15      | 11      | 17      |
| Student headcount - fall (undergraduate, other minority)   | 19      | 0       | 0       |
| Student headcount - fall (undergraduate, foreign/non-resident)   | 1       | 3       | 14      |
| Student headcount - fall (undergraduate, unknown)  | 2       | 4       | 1       |
| Student annual full-time equivalent (FTE) (undergraduate)  | 1,890   | 2,277   | 2,343   |
| Student headcount - fall (graduate, American Indian or Alaskan Native)   | N/A     | 0       | 0       |
| Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)   | N/A     | 0       | 0       |
| Student headcount - fall (graduate, two or more races)   | N/A     | 0       | 0       |
| Student headcount - fall (graduate, white)   | 0       | 0       | 0       |
| Student headcount - fall (graduate, black)   | 0       | 0       | 0       |
| Student headcount - fall (graduate, Hispanic)  | 0       | 0       | 0       |
| Student headcount - fall (graduate, Asian)   | 0       | 0       | 0       |
| Student headcount - fall graduate, other minority)   | 0       | 0       | 0       |
| Student headcount - fall (graduate, foreign/non-resident)  | 0       | 0       | 0       |
| Student headcount - fall (graduate, unknown)   | 0       | 0       | 0       |
| Student annual full-time equivalent (FTE) (graduate)   | 0       | 0       | 0       |
| State dollars per FTE (prior year)   | \$2,715 | \$2,613 | \$2,461 |
| Undergraduate mandatory attendance fees (resident)   | 2,998   | 3,305   | 3,634   |
| Undergraduate mandatory attendance fees (non-resident)   | 4,128   | 4,605   | 6,234   |
| Degrees/award conferred (undergraduate)  | 403     | 375     | 375     |
| Degrees/award conferred (graduate)   | 0       | 0       | 0       |
| Calculated undergraduate award level   | 21.3%   | 16.5%   | 16.0%   |
| Number of completers (undergraduate)   | 393     | 371     | 369     |
| Number of completers (graduate)  | 0       | 0       | 0       |
| Calculated undergraduate completion ratio  | 20.8%   | 16.3%   | 15.7%   |
| Nursing graduates (undergraduate)  | 83      | 0       | 0       |
| Allied health graduates (undergraduate)  | 29      | 0       | 0       |
| Education completers - traditional route (undergraduate)   | 22      | 0       | 0       |
| Alternate Certification - Teaching (Post Bacc Certificate)   | 0       | 0       | 0       |
| Three-year graduate rate   | 13%     | 13%     | 16%     |
| 200% graduation rate   | 17%     | 17%     | 21%     |
| Mean ACT Composite Score (entering class)  | 15.7    | 16.0    | 15.4    |
| Number of MATH Developmental/remedial courses as defined in the LaGRAD Act   | 48      | 0       | N/A     |
| Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act  | 42      | 0       | N/A     |
| Number of Other Developmental/remedial courses as defined in the LaGRAD Act  | 10      | 0       | N/A     |
| Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act  | 763     | 0       | N/A     |
| Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act   | 615     | 0       | N/A     |
| Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act   | 66      | 0       | N/A     |
| Number of Distance Learning Courses with 100% instruction through distance education   | 101     | 156     | 92      |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education                                | 0       | 0       | 0       |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education                                      | 2,068   | 2,850   | 2,197   |
| Number of programs offered through 100% distance education: Associate Level  | 0       | 2       | 2       |
| Number of programs offered through 100% distance education: Bachelors Level  | 0       | 0       | 0       |
| Number of programs offered through 100% distance education: Post-Bachelors Level   | 0       | 0       | 0       |
| Number of programs offered through 100% distance education: Masters Level  | 0       | 0       | 0       |
| Number of programs offered through 100% distance education: Doctorate Level  | 0       | 0       | 0       |
| Number of instructional faculty  | 178     | 185     | 201     |
| Full-Time Equivalent (FTE) of instructional faculty  | 118     | 114     | 116     |
| Total number of non-instructional staff members in academic colleges   | 87      | 29      | 31      |
| Total FTE of non-instructional staff members in academic colleges  | 84      | 27      | 30      |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 29      | 4       | 23      |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 29      | 4       | 23      |



## 615\_6000 — SU Agricultural Research/Extension Center



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

### Program Description

The mission of the Southern University Agricultural Research and Extension Center (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.

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

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

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

For additional information, see:

[SU Agricultural Research/Extension Center](#)

## SU Agricultural Research/Extension Center Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 4,402,168                          | \$ 2,407,371            | \$ 2,360,193                              | \$ 2,455,925                 | \$ 0                        | \$ (2,360,193)                              |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Statutory Dedications                    | 2,770,211                             | 1,807,593               | 1,807,593                                 | 1,807,593                    | 1,809,127                   | 1,534                                       |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 3,080,743                             | 3,654,209               | 3,654,209                                 | 3,654,209                    | 3,654,209                   | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 10,253,122</b>                  | <b>\$ 7,869,173</b>     | <b>\$ 7,821,995</b>                       | <b>\$ 7,917,727</b>          | <b>\$ 5,463,336</b>         | <b>\$ (2,358,659)</b>                       |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 5,456,115                          | \$ 0                    | \$ 6,255,415                              | \$ 6,347,570                 | \$ 0                        | \$ (6,255,415)                              |
| Total Operating Expenses                 | 929,896                               | 0                       | 634,271                                   | 634,271                      | 0                           | (634,271)                                   |
| Total Professional Services              | 200,714                               | 0                       | 46,800                                    | 46,800                       | 0                           | (46,800)                                    |
| Total Other Charges                      | 2,454,949                             | 7,869,173               | 813,947                                   | 817,524                      | 5,463,336                   | 4,649,389                                   |
| Total Acq & Major Repairs                | 1,211,448                             | 0                       | 71,562                                    | 71,562                       | 0                           | (71,562)                                    |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 10,253,122</b>                  | <b>\$ 7,869,173</b>     | <b>\$ 7,821,995</b>                       | <b>\$ 7,917,727</b>          | <b>\$ 5,463,336</b>         | <b>\$ (2,358,659)</b>                       |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                             | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total FTEs</b>                        | <b>0</b>                              | <b>0</b>                | <b>0</b>                                  | <b>0</b>                     | <b>0</b>                    | <b>0</b>                                    |

## Source of Funding

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



### SU Agricultural Research/Extension Center Statutory Dedications

| Fund  | Prior Year Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total Recommended<br>Over/(Under)<br>EOB |
|---|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Tobacco Tax Health Care Fund                  | \$ 957,296                         | \$ 1,000,000            | \$ 1,000,000                           | \$ 1,000,000                 | \$ 1,000,000                | \$ 0                                     |
| Support Education In LA First Fund            | 54,710                             | 57,593                  | 57,593                                 | 57,593                       | 59,127                      | 1,534                                    |
| Southern University Agricultural Program Fund | 750,000                            | 750,000                 | 750,000                                | 750,000                      | 750,000                     | 0  |
| Overcollections Fund                          | 1,008,205                          | 0                       | 0                                      | 0                            | 0                           | 0  |

### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount | Table of Organization | Description   |
|---|--------------|-----------------------|---|
| \$ (47,178)                                   | \$ (47,178)  | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 2,360,193                                  | \$ 7,821,995 | 0                     | <b>Existing Oper Budget as of 12/01/14</b>  |
| <b>Statewide Major Financial Changes:</b>     |              |                       |   |
| <b>Non-Statewide Major Financial Changes:</b> |              |                       |   |
| (1,534)                                       | 0            | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (2,358,659)                                   | (2,358,659)  | 0                     | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0  | \$ 5,463,336 | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0  | \$ 0         | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0  | \$ 5,463,336 | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0  | \$ 5,463,336 | 0                     | <b>Grand Total Recommended</b>  |



## Performance Information

- 1. (KEY) To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agricultural, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the FY 2013 level of 53% through the year 2019.**

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<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 |   |
| K                     | Percentage of entrepreneurs adoption rate for recommendation (LAPAS CODE - 14161)  | 55.00%   | 55.00%  | 55.00%  | 55.00%  | 55.00%   | To Be<br>Established  |
| S                     | Number of clientele served (LAPAS CODE - 14160)                                    | 190,000  | 258,028                                       | 185,000   | 185,000   | 185,000  | To Be<br>Established  |
| S                     | Number of Educational Programs (LAPAS CODE - 21170)                                | 210  | 450   | 215   | 215   | 215  | To Be<br>Established  |
| S                     | Percent increase in average adoption rate for recommendations (LAPAS CODE - 21071) | 3.00%  | 3.77%   | 3.00%   | 3.00%   | 3.00%  | To Be<br>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 three percent from the FY 2013 baseline of 120,000 through FY 2019.**

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<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Number of volunteer leaders (LAPAS CODE - 14162)   | 720                                       | 471                                     | 760   | 760  | 600   | To Be Established                                  |
| K                     | Number of participants in youth development programs and activities (LAPAS CODE - 14163) | 120,000                                   | 431,032                                 | 176,949   | 176,949                                    | 130,000   | To Be Established                                  |
| K                     | Number of youth participants in community services and activities (LAPAS CODE - 14164)   | 2,000                                     | 1,466                                   | 2,160   | 2,160                                      | 1,600   | To Be Established                                  |
| S                     | Percent change in number of youth participating in activities (LAPAS CODE - 21073)       | 3.00%                                     | 259.19%                                 | 3.00%   | 3.00%                                      | 3.00%   | To Be Established                                  |

**3. (KEY) To enhance the quality of life and services in local communities and the health and well-being of the state's citizens by increasing educational program contacts by an average of three percent annually from the Fiscal Year 2013 baseline of 435,500 through Fiscal Year 2019.**

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

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

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



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name                                  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Number of educational contacts (LAPAS CODE - 10538)         | 444,500                                   | 414,995                                 | 460,500   | 460,500                                    | 460,500   | To Be Established                                  |
| K                     | Number of educational programs (LAPAS CODE - 14165)         | 1,300                                     | 2,532                                   | 1,600   | 1,600                                      | 1,600   | To Be Established                                  |
| K                     | Percent change in educational contacts (LAPAS CODE - 21076) | 2%  | -7%                                     | 3%  | 3%   | 3%  | To Be Established                                  |

**SU Agricultural Research/Extension Center General Performance Information**

| Performance Indicator Name   | Performance Indicator Values   |                                |                                |                                |                                |
|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
|  | Prior Year Actual FY 2009-2010 | Prior Year Actual FY 2010-2011 | Prior Year Actual FY 2011-2012 | Prior Year Actual FY 2012-2013 | Prior Year Actual FY 2013-2014 |
| Number of research projects (LAPAS CODE - 12923)   | 18                             | 21                             | 23                             | 25                             | 26                             |
| Research project terminated and teaching projects are currently included in designated academic units. |                                |                                |                                |                                |                                |
| Number of Research and Extension FTEs (LAPAS CODE - 12924)   | 117                            | 114                            | 116                            | 105                            | 111                            |
| Number of Educational Contacts (Extension only) (LAPAS CODE - 12925)                                   | 647,923                        | 381,353                        | 581,311                        | 474,181                        | 414,995                        |



## 19A-620 — University of Louisiana System



### Agency Description

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

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

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

For additional information, see:

[University of Louisiana System](#)

### University of Louisiana System Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 130,200,280                        | \$ 223,930,377          | \$ 218,482,116                            | \$ 230,726,481               | \$ 0                        | \$ (218,482,116)                            |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 74,923                                | 74,923                  | 74,923                                    | 74,923                       | 74,923                      | 0   |
| Fees and Self-generated Revenues | 480,007,919                           | 533,423,403             | 533,515,354                               | 532,422,899                  | 534,673,403                 | 1,158,049                                   |



## University of Louisiana System Budget Summary

|   | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Statutory Dedications                       | 119,676,161                           | 16,896,654              | 16,896,654                                | 16,896,654                   | 17,339,546                  | 442,892                                     |
| Interim Emergency Board                     | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>             | <b>\$ 729,959,283</b>                 | <b>\$ 774,325,357</b>   | <b>\$ 768,969,047</b>                     | <b>\$ 780,120,957</b>        | <b>\$ 552,087,872</b>       | <b>\$ (216,881,175)</b>                     |
| <b>Expenditures &amp; Request:</b>          |                                       |                         |   |                              |                             |   |
| BD of Suprs-Univ of LA<br>System            | \$ 3,208,744                          | \$ 3,248,112            | \$ 3,247,268                              | \$ 3,590,267                 | \$ 4,714,000                | \$ 1,466,732                                |
| Nicholls State University                   | 52,134,500                            | 54,953,953              | 54,616,771                                | 55,341,968                   | 40,073,512                  | (14,543,259)                                |
| Grambling State University                  | 45,312,446                            | 49,859,763              | 49,535,747                                | 50,054,398                   | 34,080,227                  | (15,455,520)                                |
| Louisiana Tech University                   | 94,976,642                            | 103,424,618             | 102,513,776                               | 103,314,645                  | 75,857,254                  | (26,656,522)                                |
| McNeese State University                    | 57,489,840                            | 62,920,766              | 62,594,089                                | 63,194,738                   | 45,482,658                  | (17,111,431)                                |
| University of Louisiana -<br>Monroe         | 72,889,042                            | 75,007,190              | 74,514,544                                | 75,307,739                   | 51,153,561                  | (23,360,983)                                |
| Northwestern State University               | 66,853,487                            | 71,522,590              | 71,176,371                                | 71,713,018                   | 51,214,033                  | (19,962,338)                                |
| Southeastern Louisiana<br>University        | 106,404,604                           | 113,813,646             | 113,229,604                               | 114,298,879                  | 84,435,430                  | (28,794,174)                                |
| University of Louisiana -<br>Lafayette      | 133,349,559                           | 137,120,521             | 136,151,311                               | 139,550,129                  | 92,612,052                  | (43,539,259)                                |
| University of New Orleans                   | 97,340,419                            | 102,454,198             | 101,389,566                               | 103,755,176                  | 72,465,145                  | (28,924,421)                                |
| <b>Total Expenditures &amp;<br/>Request</b> | <b>\$ 729,959,283</b>                 | <b>\$ 774,325,357</b>   | <b>\$ 768,969,047</b>                     | <b>\$ 780,120,957</b>        | <b>\$ 552,087,872</b>       | <b>\$ (216,881,175)</b>                     |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 1,991                                 | 0                       | 1,858                                     | 1,858                        | 0                           | (1,858)                                     |
| Unclassified                                | 5,133                                 | 6,949                   | 5,091                                     | 5,091                        | 0                           | (5,091)                                     |
| <b>Total FTEs</b>                           | <b>7,124</b>                          | <b>6,949</b>            | <b>6,949</b>                              | <b>6,949</b>                 | <b>0</b>                    | <b>(6,949)</b>                              |



## 620\_1000 — BD of Suprs-Univ of LA System



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

### Program Description

The mission of the Board of Supervisors (BoS) for the University of Louisiana System (UL System) is to supervise and manage the nine universities within the UL System as constitutionally prescribed, in order that they may provide high quality education in an efficient and effective manner to the citizens of the state.

The goals of the BoS for the UL 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<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 601,566                            | \$ 1,034,112            | \$ 1,033,268                              | \$ 1,376,267                 | \$ 0                        | \$ (1,033,268)                              |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues | 2,174,632                             | 2,214,000               | 2,214,000                                 | 2,214,000                    | 4,714,000                   | 2,500,000                                   |
| Statutory Dedications            | 432,546                               | 0                       | 0   | 0                            | 0                           | 0   |
| Interim Emergency Board          | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                    | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |



## BD of Suprs-Univ of LA System Budget Summary

|   | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Total Means of Financing</b>             | \$ 3,208,744                          | \$ 3,248,112            | \$ 3,247,268                              | \$ 3,590,267                 | \$ 4,714,000                | \$ 1,466,732                                |
| <b>Expenditures &amp; Request:</b>          |                                       |                         |   |                              |                             |   |
| Personal Services                           | \$ 2,451,935                          | \$ 0                    | \$ 2,459,912                              | \$ 2,812,230                 | \$ 0                        | \$ (2,459,912)                              |
| Total Operating Expenses                    | 145,003                               | 0                       | 165,100                                   | 165,100                      | 0                           | (165,100)                                   |
| Total Professional Services                 | 203,631                               | 0                       | 199,500                                   | 199,500                      | 0                           | (199,500)                                   |
| Total Other Charges                         | 392,770                               | 3,248,112               | 407,156                                   | 397,837                      | 4,714,000                   | 4,306,844                                   |
| Total Acq & Major Repairs                   | 15,405                                | 0                       | 15,600                                    | 15,600                       | 0                           | (15,600)                                    |
| Total Unallotted                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | \$ 3,208,744                          | \$ 3,248,112            | \$ 3,247,268                              | \$ 3,590,267                 | \$ 4,714,000                | \$ 1,466,732                                |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                                | 18                                    | 19                      | 19  | 19                           | 0                           | (19)  |
| <b>Total FTEs</b>                           | 18                                    | 19                      | 19  | 19                           | 0                           | (19)  |

## Source of Funding

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

## BD of Suprs-Univ of LA System Statutory Dedications

| Fund                 | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Overcollections Fund | \$ 432,546                            | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |

## Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of<br>Organization | Description                         |
|--------------|--------------|--------------------------|-------------------------------------|
| \$ (844)     | \$ (844)     | 0                        | Mid-Year Adjustments (BA-7s):       |
| \$ 1,033,268 | \$ 3,247,268 | 19                       | Existing Oper Budget as of 12/01/14 |

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



### Major Changes from Existing Operating Budget (Continued)

| General Fund   | Total Amount   | Table of Organization | Description   |
|----------------|----------------|-----------------------|---|
| \$ (1,033,268) | \$ (1,033,268) | (19)                  | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0           | \$ 2,500,000   | 0                     | Properly align budget authority to reflect revenues and expenditures which will be generated.   |
| \$ 0           | \$ 4,714,000   | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0           | \$ 0           | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0           | \$ 4,714,000   | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0           | \$ 4,714,000   | 0                     | <b>Grand Total Recommended</b>  |

### 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) Decrease the fall 14th class day headcount enrollment in public postsecondary education by 3.63% from the baseline level of 93,531 in Fall 2009 to 90,139 by Fall 2018.**

Children's Budget Link: Not applicable

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



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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14176)                       | 87,703                                    | 89,416                                  | 87,751  | 87,751                                     | 87,598  | To Be Established                                  |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14175) | -6.20%                                    | -4.40%                                  | -6.18%  | -6.18%                                     | -6.34%  | To Be Established                                  |

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 4 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 69.3% to 73.3% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24705)                                | 70.86%                                    | 70.14%                                  | 70.63%  | 70.63%                                     | 71.86%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24706) | 1.53%                                     | 0.81%                                   | 1.33%   | 1.33%                                      | 2.56%   | To Be Established                                  |

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 5 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 55.3% to 60.3% by Fall 2018 (retention of Fall 2016 cohort).**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24707)   | 57.54%   | 57.00%  | 57.46%  | 57.46%  | 58.23%   | To Be<br>Established  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24708) | 2.24%  | 1.60%   | 2.16%   | 2.16%   | 2.93%  | To Be<br>Established  |

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 33.2% to 40.8% by 2018-19 (Fall 2011 cohort).**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 |   |
| K                     | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24709) | 34.57%   | 38.40%  | 37.60%  | 37.60%  | 40.00%   | To Be<br>Established  |
| S                     | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24710)     | 5,162  | 5,476   | 5,358   | 5,358   | 5,667  | To Be<br>Established  |

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 13,836 in 2008-09 academic year to 14,259 in academic year 2018-19. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance Indicator Values  |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   |  |   | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Total number of completers<br>for all award levels<br>(LAPAS CODE - 24711)                      | 14,331   | 15,399  | 14,452  | 14,452  | 14,611   | To Be<br>Established  |
| S                     | Percent change in the<br>number of completers from<br>the baseline year<br>(LAPAS CODE - 24712) | 3.60%  | 11.30%  | 4.45%   | 4.45%   | 5.60%  | To Be<br>Established  |



### University of Louisiana System - Actual Yearend Performance

| Performance Indicator Name  | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|---|------------|------------|------------|
| System wide fall student headcount enrollment (total)             | 93,672     | 92,564     | 90,059     |
| Student enrollment (American Indian or Alaskan Native)            | N/A        | 557        | 533        |
| Student enrollment (Native Hawaiian or other Pacific Islander)    | N/A        | 70         | 71         |
| Student enrollment (two or more races)                            | N/A        | 1,818      | 2,132      |
| Student enrollment (white)  | 59,468     | 58,010     | 56,097     |
| Student enrollment (black)  | 20,812     | 20,858     | 20,286     |
| Student enrollment (Hispanic)                                     | 2,678      | 3,078      | 3,235      |
| Student enrollment (Asian)  | 1,595      | 1,608      | 1,688      |
| Student enrollment (other minority)                               | 1,875      | 0          | 0          |
| Student enrollment (foreign/non-resident)                         | 3,285      | 3,093      | 3,018      |
| Student enrollment (unknown)                                      | 3,959      | 3,472      | 2,999      |
| Percentage that are Louisiana Residents (Student Headcount)       | 89%        | 88%        | 36%        |
| Systemwide completers - Associate's Degree (white)                | 829        | 655        | 540        |
| Systemwide completers - Associate's Degree (black)                | 376        | 176        | 202        |
| Systemwide completers - Associate's Degree (Hispanic)             | 23         | 15         | 22         |
| Systemwide completers - Associate's Degree (Asian)                | 12         | 10         | 8          |
| Systemwide completers - Associate's Degree (other minority)       | 30         | 27         | 30         |
| Systemwide completers - Associate's Degree (foreign/non-resident) | 9          | 11         | 13         |
| Systemwide completers - Associate's Degree (unknown)              | 53         | 37         | 38         |
| Systemwide completers - Bachelor's Degree (white)                 | 7,709      | 7,817      | 7,944      |
| Systemwide completers - Bachelor's Degree (black)                 | 2,351      | 2,472      | 2,473      |
| Systemwide completers - Bachelor's Degree (Hispanic)              | 303        | 321        | 392        |
| Systemwide completers - Bachelor's Degree (Asian)                 | 202        | 208        | 224        |
| Systemwide completers - Bachelor's Degree (other minority)        | 148        | 184        | 209        |
| Systemwide completers - Bachelor's Degree (foreign/non-resident)  | 437        | 481        | 392        |
| Systemwide completers - Bachelor's Degree (unknown)               | 455        | 391        | 351        |
| Systemwide completers - Master's Degree (white)                   | 1,794      | 2,026      | 1,993      |
| Systemwide completers - Master's Degree (black)                   | 428        | 606        | 578        |
| Systemwide completers - Master's Degree (Hispanic)                | 71         | 76         | 77         |
| Systemwide completers - Master's Degree (Asian)                   | 47         | 40         | 49         |
| Systemwide completers - Master's Degree (other minority)          | 26         | 40         | 40         |
| Systemwide completers - Master's Degree (foreign/non-resident)    | 397        | 377        | 388        |
| Systemwide completers - Master's Degree (unknown)                 | 339        | 178        | 85         |
| Systemwide completers - Doctoral Degree (white)                   | 96         | 95         | 76         |
| Systemwide completers - Doctoral Degree (black)                   | 13         | 15         | 23         |
| Systemwide completers - Doctoral Degree (Hispanic)                | 2          | 6          | 6          |
| Systemwide completers - Doctoral Degree (Asian)                   | 3          | 2          | 9          |
| Systemwide completers - Doctoral Degree (other minority)          | 1          | 1          | 2          |
| Systemwide completers - Doctoral Degree (foreign/non-resident)    | 64         | 71         | 62         |



## University of Louisiana System - Actual Yearend Performance

| Performance Indicator Name   | FY 2012 | FY 2013 | FY 2014 |
|--|---------|---------|---------|
| Systemwide completers - Doctoral Degree (unknown)  | 6       | 6       | 8       |
| Systemwide completers - Professional Degree (white)  | N/A     | 33      | 55      |
| Systemwide completers - Professional Degree (black)  | N/A     | 2       | 6       |
| Systemwide completers - Professional Degree (Hispanic)   | N/A     | 0       | 2       |
| Systemwide completers - Professional Degree (Asian)  | N/A     | 6       | 11      |
| Systemwide completers - Professional Degree (other minority)   | N/A     | 0       | 1       |
| Systemwide completers - Professional Degree (foreign/non-resident)   | N/A     | 0       | 0       |
| Systemwide completers - Professional Degree (unknown)  | N/A     | 4       | 0       |
| System wide completers (Education)   | 2,291   | 2,481   | 2,219   |
| Percentage who are Louisiana residents (Education)   | 92.10%  | 93.00%  | 92.40%  |
| System wide completers (Nursing)   | 1,250   | 1,389   | 1,373   |
| Percentage who are Louisiana residents (Nursing)   | 92.40%  | 92.00%  | 90.20%  |
| System wide distance learning courses with 50% to 99% instruction through distance education   | 793     | 806     | 985     |
| System wide distance learning courses with 100% instruction through distance education   | 4,679   | 5,044   | 5,541   |
| System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education                                | 16,921  | 19,425  | 21,008  |
| System wide number of students enrolled in distance learning courses with 100% instruction through distance education                                      | 100,588 | 103,095 | 115,886 |
| System wide number of programs offered through 100% distance education: Associate level  | 5       | 5       | 6       |
| System wide number of programs offered through 100% distance education: Bachelor level   | 27      | 41      | 44      |
| System wide number of programs offered through 100% distance education: Post- Bachelor level   | 15      | 23      | 22      |
| System wide number of programs offered through 100% distance education: Master's level   | 31      | 46      | 45      |
| System wide number of programs offered through 100% distance education: Doctoral level   | 1       | 2       | 4       |
| System wide number of MATH Developmental/remedial courses as defined in the LaGRAD Act   | 173     | 110     | 114     |
| System wide number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act  | 69      | 37      | 37      |
| System wide number of OTHER Developmental/remedial courses as defined in the LaGRAD Act  | 0       | 0       | 0       |
| System wide number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act  | 6,144   | 3,554   | 3,406   |
| System wide number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act   | 1,144   | 632     | 583     |
| System wide number of students Enrolled in OTHER developmental/remedial courses as defined in the LaGRAD Act   | 0       | 0       | 0       |
| System wide Number of instructional faculty  | 4,013   | 3,837   | 3,810   |
| System wide Full-Time Equivalent (FTE) of instructional faculty  | 3,438   | 3,300   | 3,247   |
| System wide number of non-instructional staff members in academic colleges   | 2,160   | 87      | 86      |
| System wide FTE of non-instructional staff members in academic colleges  | 2,112   | 87      | 86      |
| System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 610     | 595     | 759     |
| System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 607     | 594     | 756     |



## 620\_2000 — Nicholls State University



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

### Program Description

Nicholls State University (Nicholls) 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.

The goals of Nicholls are:

- I. Advance knowledge in higher education.
- II. Increase opportunities for student access to and success in higher education.
- III. Promote responsible citizenship and leadership within an increasingly diverse population.
- IV. Promote the social, cultural and economic development of the region.

For additional information, see:

[Nicholls State University](#)

### Nicholls State University Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 8,709,396                          | \$ 14,911,317           | \$ 14,574,135                             | \$ 15,392,794                | \$ 0                        | \$ (14,574,135)                             |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues | 35,437,775                            | 38,883,745              | 38,883,745                                | 38,790,283                   | 38,883,745                  | 0   |
| Statutory Dedications            | 7,987,329                             | 1,158,891               | 1,158,891                                 | 1,158,891                    | 1,189,767                   | 30,876                                      |
| Interim Emergency Board          | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                    | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>  | <b>\$ 52,134,500</b>                  | <b>\$ 54,953,953</b>    | <b>\$ 54,616,771</b>                      | <b>\$ 55,341,968</b>         | <b>\$ 40,073,512</b>        | <b>\$ (14,543,259)</b>                      |



## Nicholls State University Budget Summary

|   | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Expenditures &amp; Request:</b>          |                                       |                         |   |                              |                             |   |
| Personal Services                           | \$ 38,479,966                         | \$ 0                    | \$ 41,667,725                             | \$ 42,414,349                | \$ 0                        | \$ (41,667,725)                             |
| Total Operating Expenses                    | 4,256,311                             | 0                       | 4,428,053                                 | 4,428,053                    | 0                           | (4,428,053)                                 |
| Total Professional Services                 | 324,628                               | 0                       | 381,497                                   | 381,497                      | 0                           | (381,497)                                   |
| Total Other Charges                         | 8,594,846                             | 54,953,953              | 7,653,215                                 | 7,631,788                    | 40,073,512                  | 32,420,297                                  |
| Total Acq & Major Repairs                   | 478,749                               | 0                       | 486,281                                   | 486,281                      | 0                           | (486,281)                                   |
| Total Unallotted                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | <b>\$ 52,134,500</b>                  | <b>\$ 54,953,953</b>    | <b>\$ 54,616,771</b>                      | <b>\$ 55,341,968</b>         | <b>\$ 40,073,512</b>        | <b>\$ (14,543,259)</b>                      |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 177                                   | 0                       | 173                                       | 173                          | 0                           | (173)                                       |
| Unclassified                                | 367                                   | 542                     | 369                                       | 369                          | 0                           | (369)                                       |
| <b>Total FTEs</b>                           | <b>544</b>                            | <b>542</b>              | <b>542</b>                                | <b>542</b>                   | <b>0</b>                    | <b>(542)</b>                                |

## Source of Funding

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

## Nicholls State University Statutory Dedications

| Fund                               | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In LA First Fund | \$ 1,100,857                          | \$ 1,158,891            | \$ 1,158,891                              | \$ 1,158,891                 | \$ 1,189,767                | \$ 30,876                                   |
| Overcollections Fund               | 6,886,472                             | 0                       | 0   | 0                            | 0                           | 0   |



## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of Organization | Description   |
|---|---------------|-----------------------|---|
| \$ (337,182)                                  | \$ (337,182)  | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 14,574,135                                 | \$ 54,616,771 | 542                   | <b>Existing Oper Budget as of 12/01/14</b>  |
| <b>Statewide Major Financial Changes:</b>     |               |                       |   |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |   |
| (30,876)                                      | 0             | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (14,543,259)                                  | (14,543,259)  | (542)                 | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0  | \$ 40,073,512 | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0  | \$ 40,073,512 | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0  | \$ 40,073,512 | 0                     | <b>Grand Total Recommended</b>  |

## Performance Information

- (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by no more than 9.5% from the baseline level of 7,184 in Fall 2009 to 6,500 by Fall 2018.**

Children's Cabinet Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14196)                       | 6,700  | 6,560   | 6,400   | 6,400   | 6,350  | To Be Established   |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14195) | -6.74%   | -8.69%  | -10.90%   | -10.90%   | -11.61%  | To Be Established   |

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 4 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 67.6% to 71.6% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Cabinet Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24713)                                | 69.60%                                    | 67.80%                                  | 70.10%  | 70.10%                                     | 70.60%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24714) | 2.00%                                     | 0.20%                                   | 2.50%   | 2.50%                                      | 3.00%   | To Be Established                                  |

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 4 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 56.6% to 60.6% by Fall 2018 (retention of Fall 2016 cohort).**

Children's Cabinet Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24715)   | 58.60%   | 59.10%  | 59.10%  | 59.10%  | 59.60%   | To Be<br>Established  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24716) | 2.00%  | 2.50%   | 2.50%   | 2.50%   | 3.00%  | To Be<br>Established  |

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 26.6% to 38.6% by 2018-19 (Fall 2011 cohort).**

Children's Cabinet Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24717) | 35.50%                                    | 39.40%                                  | 36.00%  | 36.00%                                     | 36.50%  | To Be Established                                  |
| S                     | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24718)     | 375                                       | 421                                     | 417   | 417  | 445   | To Be Established                                  |

**5. (KEY) Maintain the total number of completers for all award levels in a given academic year from the baseline year number of 967 in 2008-09 academic year to 967 in academic year 2018-19. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance Indicator Values  |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   |  |   | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Total number of completers<br>for all award levels<br>(LAPAS CODE - 24719)                      | 990  | 1,070   | 970   | 970   | 940  | To Be<br>Established  |
| S                     | Percent change in the<br>number of completers from<br>the baseline year<br>(LAPAS CODE - 24720) | 2.38%  | 10.65%  | 0.30%   | 0.30%   | -2.79%   | To Be<br>Established  |



## Nicholls State University - Actual Yearend Performance

| Performance Indicator Name  | FY 2012 | FY 2013 | FY 2014 |
|---|---------|---------|---------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native)         | N/A     | 102     | 106     |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | N/A     | 4       | 4       |
| Student headcount - fall (undergraduate, two or more races)                         | N/A     | 136     | 154     |
| Student headcount - fall (undergraduate, white)                                     | 4,280   | 4,123   | 3,994   |
| Student headcount - fall (undergraduate, black)                                     | 1,171   | 1,189   | 1,188   |
| Student headcount - fall (undergraduate, Hispanic)                                  | 137     | 179     | 185     |
| Student headcount - fall (undergraduate, Asian)                                     | 58      | 74      | 81      |
| Student headcount - fall (undergraduate, other minority)                            | 232     | 0       | 0       |
| Student headcount - fall (undergraduate, foreign/non-resident)                      | 116     | 99      | 104     |
| Student headcount - fall (undergraduate, unknown)                                   | 147     | 107     | 97      |
| Student annual full-time equivalent (FTE) (undergraduate)                           | 5,653   | 5,432   | 5,315   |
| Student headcount - fall (graduate, American Indian or Alaskan Native)              | N/A     | 8       | 11      |
| Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)      | N/A     | 0       | 0       |
| Student headcount - fall (graduate, two or more races)                              | N/A     | 8       | 9       |
| Student headcount - fall (graduate, white)  | 473     | 415     | 454     |
| Student headcount - fall (graduate, black)  | 123     | 125     | 139     |
| Student headcount - fall (graduate, Hispanic)                                       | 11      | 11      | 13      |
| Student headcount - fall (graduate, Asian)  | 6       | 2       | 5       |
| Student headcount - fall graduate, other minority)                                  | 11      | 0       | 0       |
| Student headcount - fall (graduate, foreign/non-resident)                           | 13      | 21      | 31      |
| Student headcount - fall (graduate, unknown)  | 24      | 19      | 17      |
| Student annual full-time equivalent (FTE) (graduate)                                | 471     | 443     | 469     |
| State dollars per FTE (prior year)  | \$3,587 | \$3,122 | \$2,779 |
| Undergraduate mandatory attendance fees (resident)                                  | 4,737   | 5,679   | 7,264   |
| Undergraduate mandatory attendance fees (non-resident)                              | 12,687  | 14,529  | 17,511  |
| Degrees/award conferred (undergraduate)   | 1,067   | 1,169   | 1,195   |
| Degrees/award conferred (graduate)  | 196     | 173     | 169     |
| Calculated undergraduate award level  | 18.9%   | 21.5%   | 22.5%   |
| Number of completers (undergraduate)  | 1,047   | 1,136   | 1,162   |
| Number of completers (graduate)   | 196     | 172     | 169     |
| Calculated undergraduate completion ratio   | 18.5%   | 20.9%   | 21.9%   |
| Nursing graduates (undergraduate)   | 93      | 117     | 117     |
| Allied health graduates (undergraduate)   | 0       | 0       | 0       |
| Education completers - traditional route (undergraduate)                            | 103     | 101     | 101     |
| Six-year graduate rate  | 29%     | 38%     | 41%     |
| 200% graduation rate  | 41%     | 41%     | 42%     |
| Mean ACT Composite Score (entering class)   | 21.6    | 21.5    | 21.0    |
| Number of MATH Developmental/remedial courses as defined in the LaGRAD Act          | 0       | 0       | 0       |
| Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act       | 0       | 0       | 0       |
| Number of Other Developmental/remedial courses as defined in the LaGRAD Act         | 0       | 0       | 0       |

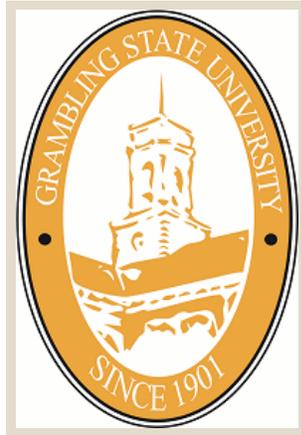


## Nicholls State University - Actual Yearend Performance

| Performance Indicator Name   | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|--|------------|------------|------------|
| Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act  | 0          | 0          | 0          |
| Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act   | 0          | 0          | 0          |
| Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act   | 0          | 0          | 0          |
| 1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of transfer students  | 72.7%      | 68.0%      | 79.8%      |
| 1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)        | 72.7%      | 73.0%      | 79.0%      |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education   | 105        | 38         | 54         |
| Number of Distance Learning Courses with 100% instruction through distance education   | 264        | 349        | 453        |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education                                | 2,086      | 885        | 1,180      |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education                                      | 5,690      | 7,009      | 8,345      |
| Number of programs offered through 100% distance education: Associate Level  | 1          | 0          | 1          |
| Number of programs offered through 100% distance education: Bachelors Level  | 1          | 0          | 0          |
| Number of programs offered through 100% distance education: Post-Bachelors Level   | 0          | 2          | 2          |
| Number of programs offered through 100% distance education: Masters Level  | 1          | 2          | 2          |
| Number of programs offered through 100% distance education: Doctorate Level  | 0          | 0          | 0          |
| Number of instructional faculty  | 284        | 283        | 281        |
| Full-Time Equivalent (FTE) of instructional faculty  | 258        | 255        | 250        |
| Total number of non-instructional staff members in academic colleges   | 126        | 9          | 10         |
| Total FTE of non-instructional staff members in academic colleges  | 125        | 9          | 10         |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 47         | 52         | 45         |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 47         | 52         | 45         |



## 620\_3000 — Grambling State University



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

### Program Description

Grambling State University (GSU) 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, GSU embraces its founding principle of educational opportunity. With a commitment to the education of minorities in American society, GSU seeks to reflect in all of its programs the diversity present in the world. GSU advances the study and preservation of African American history, art and culture.

GSU 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. GSU 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. GSU 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. GSU 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 GSU will reflect through their study and work that the university is indeed a place where all persons are valued, “where everybody is somebody.”

The university’s goals are:

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

For additional information, see:

[Grambling State University](#)

## Grambling State University Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 7,483,700                          | \$ 13,808,347           | \$ 13,484,331                             | \$ 14,058,918                | \$ 0                        | \$ (13,484,331)                             |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues         | 30,311,477                            | 34,970,043              | 34,970,043                                | 34,914,107                   | 32,970,043                  | (2,000,000)                                 |
| Statutory Dedications                    | 7,517,269                             | 1,081,373               | 1,081,373                                 | 1,081,373                    | 1,110,184                   | 28,811                                      |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 45,312,446</b>                  | <b>\$ 49,859,763</b>    | <b>\$ 49,535,747</b>                      | <b>\$ 50,054,398</b>         | <b>\$ 34,080,227</b>        | <b>\$ (15,455,520)</b>                      |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 33,257,074                         | \$ 0                    | \$ 37,312,015                             | \$ 37,797,627                | \$ 0                        | \$ (37,312,015)                             |
| Total Operating Expenses                 | 5,007,895                             | 0                       | 4,977,357                                 | 4,977,357                    | 0                           | (4,977,357)                                 |
| Total Professional Services              | 1,674,597                             | 0                       | 1,592,805                                 | 1,592,805                    | 0                           | (1,592,805)                                 |
| Total Other Charges                      | 4,925,404                             | 49,859,763              | 5,413,791                                 | 5,446,830                    | 34,080,227                  | 28,666,436                                  |
| Total Acq & Major Repairs                | 447,476                               | 0                       | 239,779                                   | 239,779                      | 0                           | (239,779)                                   |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 45,312,446</b>                  | <b>\$ 49,859,763</b>    | <b>\$ 49,535,747</b>                      | <b>\$ 50,054,398</b>         | <b>\$ 34,080,227</b>        | <b>\$ (15,455,520)</b>                      |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 145                                   | 0                       | 126                                       | 126                          | 0                           | (126)                                       |
| Unclassified                             | 376                                   | 464                     | 338                                       | 338                          | 0                           | (338)                                       |
| <b>Total FTEs</b>                        | <b>521</b>                            | <b>464</b>              | <b>464</b>                                | <b>464</b>                   | <b>0</b>                    | <b>(464)</b>                                |

## Source of Funding

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



### Grambling State University Statutory Dedications

| Fund                               | Prior Year Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Support Education In LA First Fund | \$ 1,027,221                       | \$ 1,081,373            | \$ 1,081,373                           | \$ 1,081,373                 | \$ 1,110,184                | \$ 28,811                                |
| Overcollections Fund               | 6,490,048                          | 0                       | 0                                      | 0                            | 0                           | 0  |

### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of Organization | Description   |
|---|---------------|-----------------------|---|
| \$ (324,016)                                  | \$ (324,016)  | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 13,484,331                                 | \$ 49,535,747 | 464                   | <b>Existing Oper Budget as of 12/01/14</b>  |
| <b>Statewide Major Financial Changes:</b>     |               |                       |   |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |   |
| (28,811)                                      | 0             | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (13,455,520)                                  | (13,455,520)  | (464)                 | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| 0   | (2,000,000)   | 0                     | Properly align budget authority to reflect revenues and expenditures which will be generated.   |
| \$ 0  | \$ 34,080,227 | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0  | \$ 34,080,227 | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0  | \$ 34,080,227 | 0                     | <b>Grand Total Recommended</b>  |

### Performance Information

**1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 30% from the baseline level of 4,992 in Fall 2009 to 6,490 by Fall 2018.**

Children's Budget Link: Not applicable

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



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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 10897)                       | 5,200                                     | 5,071                                   | 5,000   | 5,000                                      | 5,060   | To Be Established                                  |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14435) | 4.17%                                     | 1.60%                                   | 0.16%   | 0.16%                                      | 1.40%   | To Be Established                                  |

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 10.5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 55.5% to 66% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24721)                                | 58.00%                                    | 68.50%                                  | 59.00%  | 59.00%                                     | 62.00%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24722) | 2.50%                                     | 13.00%                                  | 3.50%   | 3.50%                                      | 6.50%   | To Be Established                                  |

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 8.7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 45.3% to 54% by Fall 2018 (retention of Fall 2016 cohort).**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24723)   | 49.50%   | 55.00%  | 50.00%  | 50.00%  | 52.00%   | To Be<br>Established  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24724) | 4.20%  | 9.70%   | 4.70%   | 4.70%   | 6.70%  | To Be<br>Established  |

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 36.3% to 37% by 2018-19 (Fall 2011 cohort).**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
| K                     | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24725) | 32.60%                                    | 31.00%                                  | 34.90%  | 34.90%                                     | 39.00%  | To Be Established                                  |
| S                     | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24726)     | 366                                       | 347                                     | 413   | 413  | 462   | To Be Established                                  |

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 665 in 2008-09 academic year to 733 in academic year 2018-19. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance Indicator Values  |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   |  |   | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Total number of completers<br>for all award levels<br>(LAPAS CODE - 24727)                      | 680  | 936   | 687   | 687   | 703  | To Be<br>Established  |
| S                     | Percent change in the<br>number of completers from<br>the baseline year<br>(LAPAS CODE - 24728) | 2.26%  | 40.80%  | 3.30%   | 3.30%   | 5.70%  | To Be<br>Established  |



## Grambling State University - Actual Yearend Performance

| Performance Indicator Name  | FY 2012 | FY 2013 | FY 2014 |
|---|---------|---------|---------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native)                     | N/A     | 9       | 11      |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)             | N/A     | 2       | 2       |
| Student headcount - fall (undergraduate, two or more races)                                     | N/A     | 46      | 50      |
| Student headcount - fall (undergraduate, white)   | 72      | 87      | 60      |
| Student headcount - fall (undergraduate, black)   | 3,874   | 3,926   | 3,781   |
| Student headcount - fall (undergraduate, Hispanic)  | 46      | 51      | 44      |
| Student headcount - fall (undergraduate, Asian)   | 8       | 13      | 10      |
| Student headcount - fall (undergraduate, other minority)  | 37      | 0       | 0       |
| Student headcount - fall (undergraduate, foreign/non-resident)                                  | 349     | 264     | 209     |
| Student headcount - fall (undergraduate, unknown)   | 74      | 42      | 2       |
| Student annual full-time equivalent (FTE) (undergraduate)                                       | 4,448   | 4,191   | 3,879   |
| Student headcount - fall (graduate, American Indian or Alaskan Native)                          | N/A     | 0       | 0       |
| Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)                  | N/A     | 1       | 0       |
| Student headcount - fall (graduate, two or more races)  | N/A     | 1       | 1       |
| Student headcount - fall (graduate, white)  | 43      | 50      | 52      |
| Student headcount - fall (graduate, black)  | 459     | 631     | 822     |
| Student headcount - fall (graduate, Hispanic)   | 8       | 7       | 5       |
| Student headcount - fall (graduate, Asian)  | 1       | 2       | 3       |
| Student headcount - fall graduate, other minority)  | 2       | 0       | 0       |
| Student headcount - fall (graduate, foreign/non-resident)                                       | 35      | 42      | 32      |
| Student headcount - fall (graduate, unknown)  | 199     | 108     | 1       |
| Student annual full-time equivalent (FTE) (graduate)  | 632     | 4,885   | 724     |
| State dollars per FTE (prior year)  | \$3,663 | \$3,298 | \$3,018 |
| Undergraduate mandatory attendance fees (resident)  | 4,886   | 5,274   | 6,525   |
| Undergraduate mandatory attendance fees (non-resident)  | 12,099  | 13,644  | 15,744  |
| Degrees/award conferred (undergraduate)   | 702     | 740     | 710     |
| Degrees/award conferred (graduate)  | 205     | 233     | 259     |
| Calculated undergraduate award level  | 15.8%   | 17.7%   | 18.3%   |
| Number of completers (undergraduate)  | 692     | 718     | 685     |
| Number of completers (graduate)   | 205     | 233     | 258     |
| Calculated undergraduate completion ratio   | 15.6%   | 17.1%   | 17.7%   |
| Nursing graduates (undergraduate)   | 103     | 78      | 78      |
| Education completers - traditional route (undergraduate)  | 41      | 40      | 40      |
| Six-year graduate rate  | 28%     | 28%     | 32%     |
| 200% graduation rate  | 34%     | 34%     | 31%     |
| Mean ACT Composite Score (entering class)   | 17.3    | 17.3    | 17.1    |
| Number of MATH Developmental/remedial courses as defined in the LaGRAD Act                      | 10      | 14      | 14      |
| Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act                   | 8       | 10      | 10      |
| Number of Other Developmental/remedial courses as defined in the LaGRAD Act                     | 0       | 0       | 0       |
| Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act | 377     | 445     | 436     |



## Grambling State University - Actual Yearend Performance

| Performance Indicator Name   | FY<br>2012 | FY<br>2013 | FY<br>2013 |
|--|------------|------------|------------|
| Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act   | 132        | 227        | 199        |
| Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act   | 0          | 0          | 0          |
| 1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of transfer students  | 74.1%      | 65.0%      | 67.3%      |
| 1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)        | 72.7%      | 81.0%      | 73.0%      |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education   | 21         | 59         | 59         |
| Number of Distance Learning Courses with 100% instruction through distance education   | 81         | 98         | 98         |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education                                | 206        | 1,458      | 1,458      |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education                                      | 1,834      | 2,606      | 2,606      |
| Number of programs offered through 100% distance education: Associate Level  | 0          | 0          | 0          |
| Number of programs offered through 100% distance education: Bachelors Level  | 0          | 1          | 1          |
| Number of programs offered through 100% distance education: Post-Bachelors Level   | 0          | 0          | 0          |
| Number of programs offered through 100% distance education: Masters Level  | 0          | 0          | 0          |
| Number of programs offered through 100% distance education: Doctorate Level  | 0          | 0          | 0          |
| Number of instructional faculty  | 242        | 223        | 219        |
| Full-Time Equivalent (FTE) of instructional faculty  | 227        | 214        | 208        |
| Total number of non-instructional staff members in academic colleges   | 177        | 3          | 2          |
| Total FTE of non-instructional staff members in academic colleges  | 172        | 3          | 2          |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 47         | 43         | 38         |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 47         | 43         | 38         |



## 620\_4000 — Louisiana Tech University



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

### Program Description

Louisiana Tech University (La Tech) 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 La Tech has the ability to achieve national competitiveness or to respond to specific state or regional needs. La Tech will conduct research appropriate to the level of academic programs offered and will have a defined ratio of undergraduate to graduate enrollment. La Tech is categorized as an SREB Four-year 2 institution, 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. La Tech is located in Region VII.

The goals of La Tech are:

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

For additional information, see:

[Louisiana Tech University](#)

### Louisiana Tech University Budget Summary

|                               | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|-------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>    |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)   | \$ 16,130,352                         | \$ 27,621,895           | \$ 26,711,053                             | \$ 27,843,598                | \$ 0                        | \$ (26,711,053)                             |
| <b>State General Fund by:</b> |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers   | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |



## Louisiana Tech University Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Fees and Self-generated Revenues         | 64,243,948                            | 73,755,999              | 73,755,999                                | 73,424,323                   | 73,755,999                  | 0   |
| Statutory Dedications                    | 14,602,342                            | 2,046,724               | 2,046,724                                 | 2,046,724                    | 2,101,255                   | 54,531                                      |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 94,976,642</b>                  | <b>\$ 103,424,618</b>   | <b>\$ 102,513,776</b>                     | <b>\$ 103,314,645</b>        | <b>\$ 75,857,254</b>        | <b>\$ (26,656,522)</b>                      |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 59,301,531                         | \$ 0                    | \$ 61,657,498                             | \$ 62,576,299                | \$ 0                        | \$ (61,657,498)                             |
| Total Operating Expenses                 | 7,262,991                             | 0                       | 7,748,447                                 | 7,748,447                    | 0                           | (7,748,447)                                 |
| Total Professional Services              | 148,714                               | 0                       | 99,800                                    | 99,800                       | 0                           | (99,800)                                    |
| Total Other Charges                      | 27,474,683                            | 103,424,618             | 32,289,572                                | 32,171,640                   | 75,857,254                  | 43,567,682                                  |
| Total Acq & Major Repairs                | 788,723                               | 0                       | 718,459                                   | 718,459                      | 0                           | (718,459)                                   |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 94,976,642</b>                  | <b>\$ 103,424,618</b>   | <b>\$ 102,513,776</b>                     | <b>\$ 103,314,645</b>        | <b>\$ 75,857,254</b>        | <b>\$ (26,656,522)</b>                      |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 279                                   | 0                       | 244                                       | 244                          | 0                           | (244)                                       |
| Unclassified                             | 683                                   | 951                     | 707                                       | 707                          | 0                           | (707)                                       |
| <b>Total FTEs</b>                        | <b>962</b>                            | <b>951</b>              | <b>951</b>                                | <b>951</b>                   | <b>0</b>                    | <b>(951)</b>                                |

## Source of Funding

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

## Louisiana Tech University Statutory Dedications

| Fund                               | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In LA First Fund | \$ 1,944,231                          | \$ 2,046,724            | \$ 2,046,724                              | \$ 2,046,724                 | \$ 2,101,255                | \$ 54,531                                   |
| Overcollections Fund               | 12,658,111                            | 0                       | 0   | 0                            | 0                           | 0   |



### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount   | Table of Organization | Description   |
|---|----------------|-----------------------|---|
| \$ (910,842)                                  | \$ (910,842)   | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 26,711,053                                 | \$ 102,513,776 | 951                   | <b>Existing Oper Budget as of 12/01/14</b>  |
| <b>Statewide Major Financial Changes:</b>     |                |                       |   |
| <b>Non-Statewide Major Financial Changes:</b> |                |                       |   |
| (54,531)                                      | 0              | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (26,656,522)                                  | (26,656,522)   | (951)                 | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0  | \$ 75,857,254  | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0  | \$ 0           | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0  | \$ 75,857,254  | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0  | \$ 75,857,254  | 0                     | <b>Grand Total Recommended</b>  |

### Performance Information

- (KEY) Maintain the fall 9th class day headcount enrollment in public postsecondary education by no more than 0% from the baseline level of 11,251 in Fall 2009 to 11,251 by Fall 2018.**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Number of students enrolled (as of the 9th class day) in public postsecondary education (LAPAS CODE - 14509)                       | 11,100   | 10,962  | 11,000  | 11,000  | 11,050   | To Be Established   |
| S                     | Percent change in the number of students enrolled (as of the 9th class day) in public postsecondary education (LAPAS CODE - 14508) | -1.34%   | -2.57%  | -2.23%  | -2.23%  | -1.79%   | To Be Established   |

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.8 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 74.4% to 77% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24729)                                | 76.60%                                    | 78.40%                                  | 76.80%  | 76.80%                                     | 77.00%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24730) | 2.40%                                     | 4.20%                                   | 2.60%   | 2.60%                                      | 2.60%   | To Be Established                                  |

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 3.5 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 62.1% to 65.1% by Fall 2018 (retention of Fall 2016 cohort).**

Children's Budget Link: Not applicable.

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24731)   | 64.60%   | 66.20%  | 64.80%  | 64.80%  | 65.00%   | To Be<br>Established  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24732) | 3.00%  | 4.60%   | 3.20%   | 3.20%   | 2.90%  | To Be<br>Established  |

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 47.3% to 50.1% by 2018-19 (Fall 2011 cohort).**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 |   |
| K                     | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment<br>(LAPAS CODE - 24733) | 48.70%   | 47.00%  | 49.00%  | 49.00%  | 50.00%   | To Be<br>Established  |
| S                     | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment<br>(LAPAS CODE - 24734)     | 760  | 764   | 745   | 745   | 745  | To Be<br>Established  |

**5. (KEY) Decrease the total number of completers for all award levels in a given academic year from the baseline year number of 1,714 in 2008-09 academic year to 1,453 in academic year 2018-19. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance Indicator Values  |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   |  |   | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Total number of completers<br>for all award levels<br>(LAPAS CODE - 24735)                      | 1,778  | 1,738   | 1,793   | 1,793   | 1,827  | To Be<br>Established  |
| S                     | Percent change in the<br>number of completers from<br>the baseline year<br>(LAPAS CODE - 24736) | 3.73%  | 1.40%   | 4.60%   | 4.60%   | 6.60%  | To Be<br>Established  |



## Louisiana Tech University - Actual Yearend Performance

| Performance Indicator Name  | FY 2012 | FY 2013 | FY 2014 |
|---|---------|---------|---------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native)         | N/A     | 40      | 40      |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | N/A     | 12      | 10      |
| Student headcount - fall (undergraduate, two or more races)                         | N/A     | 73      | 139     |
| Student headcount - fall (undergraduate, white)                                     | 6,018   | 6,152   | 6,428   |
| Student headcount - fall (undergraduate, black)                                     | 1,256   | 1,158   | 1,227   |
| Student headcount - fall (undergraduate, Hispanic)                                  | 139     | 116     | 116     |
| Student headcount - fall (undergraduate, Asian)                                     | 97      | 94      | 102     |
| Student headcount - fall (undergraduate, other minority)                            | 73      | 0       | 0       |
| Student headcount - fall (undergraduate, foreign/non-resident)                      | 310     | 344     | 319     |
| Student headcount - fall (undergraduate, unknown)                                   | 1,216   | 991     | 864     |
| Student annual full-time equivalent (FTE) (undergraduate)                           | 7,864   | 7,530   | 7,607   |
| Student headcount - fall (graduate, American Indian or Alaskan Native)              | N/A     | 9       | 7       |
| Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)      | N/A     | 0       | 1       |
| Student headcount - fall (graduate, two or more races)                              | N/A     | 9       | 10      |
| Student headcount - fall (graduate, white)  | 1,424   | 1,453   | 1,076   |
| Student headcount - fall (graduate, black)  | 397     | 402     | 207     |
| Student headcount - fall (graduate, Hispanic)                                       | 16      | 16      | 16      |
| Student headcount - fall (graduate, Asian)  | 24      | 23      | 28      |
| Student headcount - fall (graduate, other minority)                                 | 25      | 0       | 0       |
| Student headcount - fall (graduate, foreign/non-resident)                           | 346     | 337     | 320     |
| Student headcount - fall (graduate, unknown)  | 177     | 113     | 105     |
| Student annual full-time equivalent (FTE) (graduate)                                | 1,309   | 1,311   | 1,180   |
| State dollars per FTE (prior year)  | \$4,492 | \$4,229 | \$3,377 |
| Undergraduate mandatory attendance fees (resident)                                  | 5,896   | 6,574   | 8,052   |
| Undergraduate mandatory attendance fees (non-resident)                              | 13,021  | 15,196  | 22,635  |
| Degrees/award conferred (undergraduate)   | 1,318   | 1,306   | 1,380   |
| Degrees/award conferred (graduate)  | 575     | 590     | 556     |
| Calculated undergraduate award level  | 16.8%   | 17.3%   | 18.1%   |
| Number of completers (undergraduate)  | 1,297   | 1,292   | 1,364   |
| Number of completers (graduate)   | 572     | 586     | 552     |
| Calculated undergraduate completion ratio   | 16.5%   | 17.2%   | 17.9%   |
| Nursing graduates (undergraduate)   | 54      | 0       | 0       |
| Allied health graduates (undergraduate)   | 0       | 0       | 0       |
| Education completers - traditional route (undergraduate)                            | 78      | 71      | 71      |
| Alternate Certification - Teaching (Post Bacc Certificate)                          | 17      | 12      | 12      |
| Six-year graduate rate  | 48%     | 48%     | 49%     |
| 200% graduation rate  | 49%     | 49%     | 51%     |
| Mean ACT Composite Score (entering class)   | 23.5    | 23.7    | 23.9    |
| Number of MATH Developmental/remedial courses as defined in the LaGRAD Act          | 20      | 11      | 7       |
| Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act       | 8       | 2       | 2       |



## Louisiana Tech University - Actual Yearend Performance

| Performance Indicator Name   | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|--|------------|------------|------------|
| Number of Other Developmental/remedial courses as defined in the LaGRAD Act  | 0          | 0          | 0          |
| Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act  | 529        | 218        | 167        |
| Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act   | 112        | 36         | 28         |
| Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act   | 0          | 0          | 0          |
| 1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of transfer students  | 70.4%      | 60.0%      | 61.0%      |
| 1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)        | 74.0%      | 62.0%      | 76.0%      |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education   | 38         | 19         | 21         |
| Number of Distance Learning Courses with 100% instruction through distance education   | 361        | 366        | 402        |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education                                | 544        | 304        | 370        |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education                                      | 6,270      | 5,808      | 6,642      |
| Number of programs offered through 100% distance education: Associate Level  | 0          | 1          | 1          |
| Number of programs offered through 100% distance education: Bachelors Level  | 2          | 3          | 3          |
| Number of programs offered through 100% distance education: Post-Bachelors Level   | 5          | 1          | 1          |
| Number of programs offered through 100% distance education: Masters Level  | 6          | 5          | 5          |
| Number of programs offered through 100% distance education: Doctorate Level  | 0          | 0          | 0          |
| Number of instructional faculty  | 469        | 444        | 428        |
| Full-Time Equivalent (FTE) of instructional faculty  | 391        | 383        | 376        |
| Total number of non-instructional staff members in academic colleges   | 204        | 7          | 12         |
| Total FTE of non-instructional staff members in academic colleges  | 188        | 7          | 12         |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 50         | 56         | 40         |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 50         | 56         | 40         |



## 620\_5000 — McNeese State University



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

### Program Description

McNeese State University (McNeese), a selective admissions institution, provides education, research and service that support the core values of academic excellence, student success, fiscal responsibility and university-community alliances. McNeese'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, 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 revolve around our commitment to four core values including Academic Excellence, Student Success, Fiscal Responsibility, and Community-University Alliances.

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

For additional information, see:

[McNeese State University](#)

## McNeese State University Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 10,224,503                         | \$ 17,477,556           | \$ 17,150,879                             | \$ 17,813,347                | \$ 0                        | \$ (17,150,879)                             |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues         | 37,539,096                            | 43,689,120              | 43,689,120                                | 43,627,301                   | 43,689,120                  | 0   |
| Statutory Dedications                    | 9,726,241                             | 1,754,090               | 1,754,090                                 | 1,754,090                    | 1,793,538                   | 39,448                                      |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 57,489,840</b>                  | <b>\$ 62,920,766</b>    | <b>\$ 62,594,089</b>                      | <b>\$ 63,194,738</b>         | <b>\$ 45,482,658</b>        | <b>\$ (17,111,431)</b>                      |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 42,613,698                         | \$ 0                    | \$ 46,908,642                             | \$ 47,350,547                | \$ 0                        | \$ (46,908,642)                             |
| Total Operating Expenses                 | 3,074,217                             | 0                       | 4,467,268                                 | 4,467,268                    | 0                           | (4,467,268)                                 |
| Total Professional Services              | 223,637                               | 0                       | 246,291                                   | 246,291                      | 0                           | (246,291)                                   |
| Total Other Charges                      | 11,292,856                            | 62,920,766              | 10,797,671                                | 10,956,415                   | 45,482,658                  | 34,684,987                                  |
| Total Acq & Major Repairs                | 285,432                               | 0                       | 174,217                                   | 174,217                      | 0                           | (174,217)                                   |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 57,489,840</b>                  | <b>\$ 62,920,766</b>    | <b>\$ 62,594,089</b>                      | <b>\$ 63,194,738</b>         | <b>\$ 45,482,658</b>        | <b>\$ (17,111,431)</b>                      |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 185                                   | 0                       | 175                                       | 175                          | 0                           | (175)                                       |
| Unclassified                             | 421                                   | 593                     | 418                                       | 418                          | 0                           | (418)                                       |
| <b>Total FTEs</b>                        | <b>606</b>                            | <b>593</b>              | <b>593</b>                                | <b>593</b>                   | <b>0</b>                    | <b>(593)</b>                                |

## Source of Funding

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



### McNeese State University Statutory Dedications

| Fund                               | Prior Year Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Calcasieu Parish Fund              | \$ 419,794                         | \$ 434,209              | \$ 434,209                             | \$ 434,209                   | \$ 438,492                  | \$ 4,283                                 |
| Support Education In LA First Fund | 1,253,786                          | 1,319,881               | 1,319,881                              | 1,319,881                    | 1,355,046                   | 35,165                                   |
| Overcollections Fund               | 8,052,661                          | 0                       | 0                                      | 0                            | 0                           | 0  |

### Major Changes from Existing Operating Budget

| General Fund  | Total Amount  | Table of Organization | Description   |
|---------------|---------------|-----------------------|---|
| \$ (326,677)  | \$ (326,677)  | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 17,150,879 | \$ 62,594,089 | 593                   | <b>Existing Oper Budget as of 12/01/14</b>  |
|               |               |                       | <b>Statewide Major Financial Changes:</b>   |
|               |               |                       | <b>Non-Statewide Major Financial Changes:</b>   |
| 0             | 4,283         | 0                     | Adjustment to reflect Revenue Estimating Conference (REC) estimates for the Calcasieu Parish Fund.  |
| (35,165)      | 0             | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (17,115,714)  | (17,115,714)  | (593)                 | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0          | \$ 45,482,658 | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0          | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0          | \$ 45,482,658 | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0          | \$ 45,482,658 | 0                     | <b>Grand Total Recommended</b>  |

### Performance Information

- (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by 5.1% from the baseline level of 8,645 in Fall 2009 to 8,200 by Fall 2018.**

Children's Budget Link: Not applicable



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

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14567)                       | 8,200                                     | 8,348                                   | 7,932   | 7,932                                      | 8,077   | To Be Established                                  |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14566) | -5.15%                                    | -3.44%                                  | -8.20%  | -8.20%                                     | -6.57%  | To Be Established                                  |

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 67.5% to 71% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24737)                                | 69.50%                                    | 68.90%                                  | 69.70%  | 69.70%                                     | 71.00%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24738) | 2.00%                                     | 1.40%                                   | 2.20%   | 2.20%                                      | 3.50%   | To Be Established                                  |

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 4.5 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 54% to 58.5% by Fall 2018 (retention of Fall 2016 cohort).**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24739)   | 56.80%   | 55.40%  | 57.20%  | 57.20%  | 58.00%   | To Be<br>Established  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24740) | 2.80%  | 1.40%   | 3.20%   | 3.20%   | 4.00%  | To Be<br>Established  |

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 36% to 39.5% by 2018-19 (Fall 2011 cohort).**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 |   |
| K                     | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24741) | 36.00%   | 37.70%  | 36.50%  | 36.50%  | 39.00%   | To Be<br>Established  |
| S                     | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24742)     | 460  | 480   | 455   | 455   | 497  | To Be<br>Established  |

**5. (KEY) Maintain the total number of completers for all award levels in a given academic year from the baseline year number of 1,329 in 2008-09 academic year to 1,329 in academic year 2018-19. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Total number of completers<br>for all award levels<br>(LAPAS CODE - 24743)                      | 1,318  | 1,448   | 1,320   | 1,320   | 1,397  | To Be<br>Established  |
| S                     | Percent change in the<br>number of completers from<br>the baseline year<br>(LAPAS CODE - 24744) | -0.83%   | 9.00%   | -0.70%  | -0.70%  | 5.10%  | To Be<br>Established  |



### McNeese State University - Actual Yearend Performance

| Performance Indicator Name  | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|---|------------|------------|------------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native)         | N/A        | 59         | 46         |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | N/A        | 9          | 10         |
| Student headcount - fall (undergraduate, two or more races)                         | N/A        | 81         | 150        |
| Student headcount - fall (undergraduate, white)                                     | 5,762      | 5,694      | 5,454      |
| Student headcount - fall (undergraduate, black)                                     | 1,384      | 1,376      | 1,342      |
| Student headcount - fall (undergraduate, Hispanic)                                  | 138        | 113        | 139        |
| Student headcount - fall (undergraduate, Asian)                                     | 82         | 89         | 104        |
| Student headcount - fall (undergraduate, other minority)                            | 118        | 0          | 0          |
| Student headcount - fall (undergraduate, foreign/non-resident)                      | 285        | 269        | 247        |
| Student headcount - fall (undergraduate, unknown)                                   | 33         | 24         | 9          |
| Student annual full-time equivalent (FTE) (undergraduate)                           | 7,216      | 6,973      | 6,725      |
| Student headcount - fall (graduate, American Indian or Alaskan Native)              | N/A        | 6          | 3          |
| Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)      | N/A        | 0          | 0          |
| Student headcount - fall (graduate, two or more races)                              | N/A        | 5          | 6          |
| Student headcount - fall (graduate, white)  | 696        | 643        | 610        |
| Student headcount - fall (graduate, black)  | 165        | 129        | 133        |
| Student headcount - fall (graduate, Hispanic)                                       | 20         | 12         | 15         |
| Student headcount - fall (graduate, Asian)  | 8          | 6          | 11         |
| Student headcount - fall graduate, other minority)                                  | 8          | 0          | 0          |
| Student headcount - fall (graduate, foreign/non-resident)                           | 90         | 73         | 70         |
| Student headcount - fall (graduate, unknown)  | 2          | 3          | 1          |
| Student annual full-time equivalent (FTE) (graduate)                                | 580        | 532        | 501        |
| State dollars per FTE (prior year)  | \$3,386    | \$3,030    | \$2,410    |
| Undergraduate mandatory attendance fees (resident)                                  | 4,383      | 5,088      | 6,334      |
| Undergraduate mandatory attendance fees (non-resident)                              | 13,205     | 15,170     | 17,404     |
| Degrees/award conferred (undergraduate)   | 1,250      | 1,344      | 1,302      |
| Degrees/award conferred (graduate)  | 285        | 267        | 289        |
| Calculated undergraduate award level  | 17.3%      | 19.3%      | 19.4%      |
| Number of completers (undergraduate)  | 1,234      | 1,327      | 1,283      |
| Number of completers (graduate)   | 280        | 263        | 281        |
| Calculated undergraduate completion ratio   | 17.1%      | 19.0%      | 19.1%      |
| Nursing graduates (undergraduate)   | 159        | 191        | 191        |
| Allied health graduates (undergraduate)   | 12         | 0          | 0          |
| Education completers - traditional route (undergraduate)                            | 107        | 105        | 105        |
| Alternate Certification - Teaching (Post Bacc Certificate)                          | 26         | 25         | 25         |
| Six-year graduate rate  | 35%        | 37%        | 38%        |
| 200% graduation rate  | 39%        | 39%        | 42%        |
| Mean ACT Composite Score (entering class)   | 21.2       | 21.5       | 21.5       |
| Number of MATH Developmental/remedial courses as defined in the LaGRAD Act          | 19         | 15         | 15         |
| Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act       | 17         | 12         | 9          |



## McNeese State University - Actual Yearend Performance

| Performance Indicator Name   | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|--|------------|------------|------------|
| Number of Other Developmental/remedial courses as defined in the LaGRAD Act  | 0          | 0          | 0          |
| Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act  | 657        | 483        | 439        |
| Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act   | 246        | 138        | 128        |
| Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act   | 0          | 0          | 0          |
| 1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of transfer students  | 71.7%      | 67.0%      | 80.1%      |
| 1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)        | 69.8%      | 57.0%      | 85.0%      |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education   | 165        | 204        | 265        |
| Number of Distance Learning Courses with 100% instruction through distance education   | 431        | 503        | 499        |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education                                | 3,378      | 3,848      | 4,994      |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education                                      | 7,582      | 9,705      | 11,400     |
| Number of programs offered through 100% distance education: Associate Level  | 0          | 2          | 2          |
| Number of programs offered through 100% distance education: Bachelors Level  | 3          | 6          | 5          |
| Number of programs offered through 100% distance education: Post-Bachelors Level   | 1          | 2          | 2          |
| Number of programs offered through 100% distance education: Masters Level  | 1          | 5          | 2          |
| Number of programs offered through 100% distance education: Doctorate Level  | 0          | 0          | 0          |
| Number of instructional faculty  | 399        | 384        | 381        |
| Full-Time Equivalent (FTE) of instructional faculty  | 327        | 320        | 303        |
| Total number of non-instructional staff members in academic colleges   | 168        | 8          | 8          |
| Total FTE of non-instructional staff members in academic colleges  | 155        | 8          | 8          |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 47         | 48         | 41         |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 47         | 48         | 41         |



## 620\_6000 — University of Louisiana - Monroe



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

### Program Description

The University of Louisiana at Monroe (ULM) emboldens the human spirit through student-centered learning, explores the truth through meaningful research, and enriches the human experience through useful service to those in the Mid-South and the world beyond. A comprehensive senior institution of higher learning, ULM offers a complete educational experience emphasizing a learning environment where excellence is the hallmark. The university dedicates itself to student learning and advancing knowledge through pure and applied research. With its human, academic and physical resources, ULM enhances the quality of life of the surrounding communities.

The goals of ULM are:

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

For additional information, see:

[University of Louisiana - Monroe](#)

### University of Louisiana - Monroe Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 14,256,559                         | \$ 24,405,667           | \$ 23,821,070                             | \$ 24,749,247                | \$ 0                        | \$ (23,821,070)                             |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues | 45,296,985                            | 48,648,371              | 48,740,322                                | 48,605,340                   | 49,148,371                  | 408,049                                     |
| Statutory Dedications            | 13,335,498                            | 1,953,152               | 1,953,152                                 | 1,953,152                    | 2,005,190                   | 52,038                                      |
| Interim Emergency Board          | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |



## University of Louisiana - Monroe Budget Summary

|   | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Federal Funds                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>             | \$ 72,889,042                         | \$ 75,007,190           | \$ 74,514,544                             | \$ 75,307,739                | \$ 51,153,561               | \$ (23,360,983)                             |
| <b>Expenditures &amp; Request:</b>          |                                       |                         |   |                              |                             |   |
| Personal Services                           | \$ 52,909,644                         | \$ 0                    | \$ 55,926,686                             | \$ 56,394,693                | \$ 0                        | \$ (55,926,686)                             |
| Total Operating Expenses                    | 8,881,555                             | 0                       | 5,429,490                                 | 5,429,490                    | 0                           | (5,429,490)                                 |
| Total Professional Services                 | 859,471                               | 0                       | 660,977                                   | 660,977                      | 0                           | (660,977)                                   |
| Total Other Charges                         | 9,707,831                             | 75,007,190              | 11,679,027                                | 12,004,215                   | 51,153,561                  | 39,474,534                                  |
| Total Acq & Major Repairs                   | 530,541                               | 0                       | 818,364                                   | 818,364                      | 0                           | (818,364)                                   |
| Total Unallotted                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | \$ 72,889,042                         | \$ 75,007,190           | \$ 74,514,544                             | \$ 75,307,739                | \$ 51,153,561               | \$ (23,360,983)                             |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 218                                   | 0                       | 193                                       | 193                          | 0                           | (193)                                       |
| Unclassified                                | 556                                   | 719                     | 526                                       | 526                          | 0                           | (526)                                       |
| <b>Total FTEs</b>                           | 774                                   | 719                     | 719                                       | 719                          | 0                           | (719)                                       |

## Source of Funding

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

## University of Louisiana - Monroe Statutory Dedications

| Fund                               | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In LA First Fund | \$ 1,855,346                          | \$ 1,953,152            | \$ 1,953,152                              | \$ 1,953,152                 | \$ 2,005,190                | \$ 52,038                                   |
| Overcollections Fund               | 11,480,152                            | 0                       | 0   | 0                            | 0                           | 0   |



## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of Organization | Description   |
|---|---------------|-----------------------|---|
| \$ (584,597)                                  | \$ (492,646)  | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 23,821,070                                 | \$ 74,514,544 | 719                   | <b>Existing Oper Budget as of 12/01/14</b>  |
| <b>Statewide Major Financial Changes:</b>     |               |                       |   |
| 0   | (91,951)      | 0                     | Non-recurring Carryforwards   |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |   |
| (52,038)                                      | 0             | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (23,769,032)                                  | (23,769,032)  | (719)                 | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| 0   | 500,000       | 0                     | Properly align budget authority to reflect revenues and expenditures which will be generated.   |
| \$ 0  | \$ 51,153,561 | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0  | \$ 51,153,561 | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0  | \$ 51,153,561 | 0                     | <b>Grand Total Recommended</b>  |

## Performance Information

- 1. (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by no more than 10.7% from the baseline level of 8,967 in Fall 2009 to 8,000 by Fall 2018.**

Children's Budget Link: Not applicable

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

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

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

## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14582)                       | 8,125  | 8,613   | 8,000   | 8,000   | 8,000  | To Be Established   |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14581) | -9.39%   | -3.95%  | -10.78%   | -10.78%   | -10.78%  | To Be Established   |

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.9 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 73.1% to 75% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24745)                                | 74.00%                                    | 67.90%                                  | 74.00%  | 74.00%                                     | 75.00%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24746) | 0.90%                                     | -5.20%                                  | 0.90%   | 0.90%                                      | 1.90%   | To Be Established                                  |

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 4.9 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 55.1% to 60% by Fall 2018 (retention of Fall 2016 cohort).**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24747)   | 58.00%   | 53.80%  | 59.00%  | 59.00%  | 60.00%   | To Be<br>Established  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24748) | 2.90%  | -1.30%  | 3.90%   | 3.90%   | 4.90%  | To Be<br>Established  |

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 30.9% to 37% by 2018-19 (Fall 2011 cohort).**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 |   |
| K                     | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24749) | 32.00%   | 37.30%  | 34.00%  | 34.00%  | 36.00%   | To Be<br>Established  |
| S                     | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24750)     | 430  | 531   | 476   | 476   | 420  | To Be<br>Established  |

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,214 in 2008-09 academic year to 1,250 in academic year 2018-19. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance Indicator Values  |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   |  |   | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Total number of completers<br>for all award levels<br>(LAPAS CODE - 24751)                      | 1,264  | 1,373   | 1,328   | 1,328   | 1,358  | To Be<br>Established  |
| S                     | Percent change in the<br>number of completers from<br>the baseline year<br>(LAPAS CODE - 24752) | 4.12%  | 13.10%  | 9.40%   | 9.40%   | 11.90%   | To Be<br>Established  |



### University of Louisiana - Monroe - Actual Yearend Performance

| Performance Indicator Name  | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|---|------------|------------|------------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native)         | N/A        | 27         | 23         |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | N/A        | 4          | 5          |
| Student headcount - fall (undergraduate, two or more races)                         | N/A        | 137        | 155        |
| Student headcount - fall (undergraduate, white)                                     | 4,716      | 4,828      | 4,694      |
| Student headcount - fall (undergraduate, black)                                     | 1,885      | 1,838      | 1,853      |
| Student headcount - fall (undergraduate, Hispanic)                                  | 117        | 129        | 148        |
| Student headcount - fall (undergraduate, Asian)                                     | 115        | 112        | 121        |
| Student headcount - fall (undergraduate, other minority)                            | 137        | 0          | 0          |
| Student headcount - fall (undergraduate, foreign/non-resident)                      | 133        | 143        | 153        |
| Student headcount - fall (undergraduate, unknown)                                   | 157        | 148        | 153        |
| Student annual full-time equivalent (FTE) (undergraduate)                           | 6,163      | 5,935      | 5,795      |
| Student headcount - fall (graduate, American Indian or Alaskan Native)              | N/A        | 1          | 3          |
| Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)      | N/A        | 0          | 0          |
| Student headcount - fall (graduate, two or more races)                              | N/A        | 16         | 28         |
| Student headcount - fall (graduate, white)  | 907        | 858        | 926        |
| Student headcount - fall (graduate, black)  | 238        | 218        | 239        |
| Student headcount - fall (graduate, Hispanic)                                       | 13         | 19         | 30         |
| Student headcount - fall (graduate, Asian)  | 54         | 56         | 69         |
| Student headcount - fall (graduate, other minority)                                 | 20         | 0          | 0          |
| Student headcount - fall (graduate, foreign/non-resident)                           | 76         | 81         | 84         |
| Student headcount - fall (graduate, unknown)  | 58         | 41         | 42         |
| Student annual full-time equivalent (FTE) (graduate)                                | 1,410      | 1,421      | 1,488      |
| State dollars per FTE (prior year)  | \$4,633    | \$4,210    | \$3,620    |
| Undergraduate mandatory attendance fees (resident)                                  | 5,101      | 5,443      | 6,962      |
| Undergraduate mandatory attendance fees (non-resident)                              | 13,047     | 14,263     | 19,120     |
| Degrees/award conferred (undergraduate)   | 1,171      | 1,077      | 1,007      |
| Degrees/award conferred (graduate)  | 404        | 354        | 393        |
| Calculated undergraduate award level  | 19.0%      | 18.1%      | 17.4%      |
| Number of completers (undergraduate)  | 1,163      | 1,073      | 1,005      |
| Number of completers (graduate)   | 404        | 354        | 393        |
| Calculated undergraduate completion ratio   | 18.9%      | 18.1%      | 17.3%      |
| Nursing graduates (undergraduate)   | 83         | 67         | 67         |
| Allied health graduates (undergraduate)   | 72         | 0          | 0          |
| Education completers - traditional route (undergraduate)                            | 69         | 68         | 68         |
| Six-year graduate rate  | 34%        | 35%        | 40%        |
| 200% graduation rate  | 32%        | 32%        | 38%        |
| Mean ACT Composite Score (entering class)   | 21.3       | 21.6       | 21.7       |
| Number of MATH Developmental/remedial courses as defined in the LaGRAD Act          | 24         | 16         | 13         |
| Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act       | 12         | 5          | 4          |
| Number of Other Developmental/remedial courses as defined in the LaGRAD Act         | 0          | 0          | 0          |



**University of Louisiana - Monroe - Actual Yearend Performance**

| Performance Indicator Name   | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|--|------------|------------|------------|
| Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act  | 756        | 645        | 527        |
| Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act   | 192        | 83         | 78         |
| Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act   | 0          | 0          | 0          |
| 1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of transfer students  | 67.2%      | 66.0%      | 77.7%      |
| 1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)        | 64.5%      | 70.0%      | 78.0%      |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education   | 67         | 99         | 93         |
| Number of Distance Learning Courses with 100% instruction through distance education   | 727        | 767        | 946        |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education                                | 1,595      | 2,254      | 2,287      |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education                                      | 15,918     | 11,150     | 15,613     |
| Number of programs offered through 100% distance education: Associate Level  | 0          | 1          | 1          |
| Number of programs offered through 100% distance education: Bachelors Level  | 9          | 12         | 14         |
| Number of programs offered through 100% distance education: Post-Bachelors Level   | 1          | 2          | 1          |
| Number of programs offered through 100% distance education: Masters Level  | 7          | 13         | 14         |
| Number of programs offered through 100% distance education: Doctorate Level  | 1          | 2          | 2          |
| Number of instructional faculty  | 412        | 361        | 385        |
| Full-Time Equivalent (FTE) of instructional faculty  | 360        | 312        | 329        |
| Total number of non-instructional staff members in academic colleges   | 291        | 8          | 7          |
| Total FTE of non-instructional staff members in academic colleges  | 293        | 8          | 7          |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 46         | 41         | 304        |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 46         | 41         | 303        |



## 620\_7000 — Northwestern State University



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

### Program Description

Northwestern State University’s (NSU) 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. NSU 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 NSU are:

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

For additional information, see:

[Northwestern State University](#)

### Northwestern State University Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 11,875,901                         | \$ 20,344,577           | \$ 19,998,358                             | \$ 20,598,703                | \$ 0                        | \$ (19,998,358)                             |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 74,923                                | 74,923                  | 74,923                                    | 74,923                       | 74,923                      | 0   |
| Fees and Self-generated Revenues | 44,335,358                            | 49,751,127              | 49,751,127                                | 49,687,429                   | 49,751,127                  | 0   |
| Statutory Dedications            | 10,567,305                            | 1,351,963               | 1,351,963                                 | 1,351,963                    | 1,387,983                   | 36,020                                      |
| Interim Emergency Board          | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |



## Northwestern State University Budget Summary

|   | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Federal Funds                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>             | \$ 66,853,487                         | \$ 71,522,590           | \$ 71,176,371                             | \$ 71,713,018                | \$ 51,214,033               | \$ (19,962,338)                             |
| <b>Expenditures &amp; Request:</b>          |                                       |                         |   |                              |                             |   |
| Personal Services                           | \$ 42,827,506                         | \$ 0                    | \$ 47,445,109                             | \$ 47,965,387                | \$ 0                        | \$ (47,445,109)                             |
| Total Operating Expenses                    | 6,796,285                             | 0                       | 5,168,317                                 | 5,168,317                    | 0                           | (5,168,317)                                 |
| Total Professional Services                 | 351,095                               | 0                       | 176,977                                   | 176,977                      | 0                           | (176,977)                                   |
| Total Other Charges                         | 15,657,039                            | 71,522,590              | 17,999,805                                | 18,016,174                   | 51,214,033                  | 33,214,228                                  |
| Total Acq & Major Repairs                   | 1,221,562                             | 0                       | 386,163                                   | 386,163                      | 0                           | (386,163)                                   |
| Total Unallotted                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | \$ 66,853,487                         | \$ 71,522,590           | \$ 71,176,371                             | \$ 71,713,018                | \$ 51,214,033               | \$ (19,962,338)                             |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 151                                   | 0                       | 143                                       | 143                          | 0                           | (143)                                       |
| Unclassified                                | 467                                   | 624                     | 481                                       | 481                          | 0                           | (481)                                       |
| <b>Total FTEs</b>                           | 618                                   | 624                     | 624                                       | 624                          | 0                           | (624)                                       |

## Source of Funding

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

## Northwestern State University Statutory Dedications

| Fund                               | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In LA First Fund | \$ 1,284,261                          | \$ 1,351,963            | \$ 1,351,963                              | \$ 1,351,963                 | \$ 1,387,983                | \$ 36,020                                   |
| Overcollections Fund               | 9,283,044                             | 0                       | 0   | 0                            | 0                           | 0   |



### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of Organization | Description   |
|---|---------------|-----------------------|---|
| \$ (346,219)                                  | \$ (346,219)  | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 19,998,358                                 | \$ 71,176,371 | 624                   | <b>Existing Oper Budget as of 12/01/14</b>  |
| <b>Statewide Major Financial Changes:</b>     |               |                       |   |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |   |
| (36,020)                                      | 0             | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (19,962,338)                                  | (19,962,338)  | (624)                 | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0  | \$ 51,214,033 | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0  | \$ 51,214,033 | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0  | \$ 51,214,033 | 0                     | <b>Grand Total Recommended</b>  |

### Performance Information

- (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by no more than 14.4% from the baseline level of 9,247 in Fall 2009 to 7,919 by Fall 2018.**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14594)                       | 9,206                                     | 8,944                                   | 8,705   | 8,705                                      | 8,592   | To Be Established                                  |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14596) | -0.44%                                    | -3.26%                                  | -5.90%  | -5.90%                                     | -7.10%  | To Be Established                                  |

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 4.7 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 67.9% to 72.6% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24753)                                | 71.60%                                    | 71.00%                                  | 71.60%  | 71.60%                                     | 72.60%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24754) | 3.70%                                     | 3.10%                                   | 3.70%   | 3.70%                                      | 4.70%   | To Be Established                                  |

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 3.9 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 52.8% to 56.7% by Fall 2018 (retention of Fall 2016 cohort).**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24755)   | 54.70%   | 51.70%  | 55.70%  | 55.70%  | 55.70%   | To Be<br>Established  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24756) | 1.90%  | -1.10%  | 2.90%   | 2.90%   | 2.90%  | To Be<br>Established  |

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 28.1% to 36% by 2018-19 (Fall 2011 cohort).**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance Indicator Values  |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  |  |   | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24757) | 34.00%   | 34.90%  | 35.00%  | 35.00%  | 36.00%   | To Be Established   |
| S                     | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24758)     | 451  | 462   | 449   | 449   | 426  | To Be Established   |

**5. (KEY) Decrease the total number of completers for all award levels in a given academic year from the baseline year number of 1,302 in 2008-09 academic year to 1,218 in academic year 2018-19. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance Indicator Values  |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   |  |   | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Total number of completers<br>for all award levels<br>(LAPAS CODE - 24759)                      | 1,356  | 1,465   | 1,364   | 1,364   | 1,366  | To Be<br>Established  |
| S                     | Percent change in the<br>number of completers from<br>the baseline year<br>(LAPAS CODE - 24760) | 4.15%  | 12.50%  | 4.80%   | 4.80%   | 4.90%  | To Be<br>Established  |

## Northwestern State University - Actual Yearend Performance

| Performance Indicator Name  | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|---|------------|------------|------------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native)         | N/A        | 110        | 111        |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | N/A        | 12         | 6          |
| Student headcount - fall (undergraduate, two or more races)                         | N/A        | 232        | 250        |
| Student headcount - fall (undergraduate, white)                                     | 4,681      | 4,790      | 4,559      |
| Student headcount - fall (undergraduate, black)                                     | 2,313      | 2,363      | 2,181      |
| Student headcount - fall (undergraduate, Hispanic)                                  | 252        | 362        | 395        |
| Student headcount - fall (undergraduate, Asian)                                     | 70         | 49         | 55         |
| Student headcount - fall (undergraduate, other minority)                            | 345        | 0          | 0          |
| Student headcount - fall (undergraduate, foreign/non-resident)                      | 57         | 48         | 72         |
| Student headcount - fall (undergraduate, unknown)                                   | 362        | 438        | 334        |
| Student annual full-time equivalent (FTE) (undergraduate)                           | 7,158      | 7,082      | 6,745      |
| Student headcount - fall (graduate, American Indian or Alaskan Native)              | N/A        | 17         | 15         |
| Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)      | N/A        | 1          | 0          |
| Student headcount - fall (graduate, two or more races)                              | N/A        | 18         | 17         |
| Student headcount - fall (graduate, white)  | 842        | 828        | 822        |
| Student headcount - fall (graduate, black)  | 183        | 208        | 207        |
| Student headcount - fall (graduate, Hispanic)                                       | 21         | 21         | 20         |
| Student headcount - fall (graduate, Asian)  | 5          | 10         | 9          |
| Student headcount - fall graduate, other minority)                                  | 20         | 0          | 0          |
| Student headcount - fall (graduate, foreign/non-resident)                           | 12         | 9          | 5          |
| Student headcount - fall (graduate, unknown)  | 28         | 24         | 15         |
| Student annual full-time equivalent (FTE) (graduate)                                | 734        | 717        | 682        |
| State dollars per FTE (prior year)  | \$3,799    | \$3,348    | \$2,921    |
| Undergraduate mandatory attendance fees (resident)                                  | 5,023      | 5,531      | 6,837      |
| Undergraduate mandatory attendance fees (non-resident)                              | 13,593     | 14,897     | 17,625     |
| Degrees/award conferred (undergraduate)   | 2,009      | 1,514      | 1,452      |
| Degrees/award conferred (graduate)  | 272        | 302        | 307        |
| Calculated undergraduate award level  | 28.1%      | 21.4%      | 21.5%      |
| Number of completers (undergraduate)  | 1,982      | 1,495      | 1,429      |
| Number of completers (graduate)   | 272        | 301        | 306        |
| Calculated undergraduate completion ratio   | 27.7%      | 21.1%      | 21.2%      |
| Nursing graduates (undergraduate)   | 312        | 231        | 231        |
| Allied health graduates (undergraduate)   | 48         | 0          | 0          |
| Education completers - traditional route (undergraduate)                            | 50         | 70         | 70         |
| Alternate Certification - Teaching (Post Bacc Certificate)                          | 56         | 60         | 60         |
| Six-year graduate rate  | 27%        | 34%        | 37%        |
| 200% graduation rate  | 39%        | 39%        | 38%        |
| Mean ACT Composite Score (entering class)   | 21.0       | 21.2       | 21.0       |
| Number of MATH Developmental/remedial courses as defined in the LaGRAD Act          | 27         | 22         | 27         |
| Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act       | 10         | 0          | 0          |



## Northwestern State University - Actual Yearend Performance

| Performance Indicator Name   | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|--|------------|------------|------------|
| Number of Other Developmental/remedial courses as defined in the LaGRAD Act  | 0          | 0          | 0          |
| Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act  | 715        | 610        | 655        |
| Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act   | 171        | 0          | 0          |
| Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act   | 0          | 0          | 0          |
| 1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of transfer students  | 68.7%      | 67.0%      | 69.8%      |
| 1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)        | 59.7%      | 71.0%      | 64.0%      |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education   | 0          | 4          | 6          |
| Number of Distance Learning Courses with 100% instruction through distance education   | 1,605      | 1,663      | 1,701      |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education                                | 0          | 49         | 73         |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education                                      | 32,937     | 35,183     | 36,841     |
| Number of programs offered through 100% distance education: Associate Level  | 3          | 1          | 1          |
| Number of programs offered through 100% distance education: Bachelors Level  | 10         | 13         | 14         |
| Number of programs offered through 100% distance education: Post-Bachelors Level   | 8          | 14         | 14         |
| Number of programs offered through 100% distance education: Masters Level  | 15         | 18         | 18         |
| Number of programs offered through 100% distance education: Doctorate Level  | 0          | 0          | 0          |
| Number of instructional faculty  | 399        | 381        | 377        |
| Full-Time Equivalent (FTE) of instructional faculty  | 331        | 318        | 314        |
| Total number of non-instructional staff members in academic colleges   | 184        | 4          | 4          |
| Total FTE of non-instructional staff members in academic colleges  | 183        | 4          | 4          |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 29         | 17         | 12         |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 29         | 17         | 12         |



## 620\_8000 — Southeastern Louisiana University



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

### Program Description

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

The goals of SELU 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. SELU provides credit and non-credit educational experiences that emphasize challenging, relevant course content and innovative, effective delivery systems. Global perspectives are broadened through programs that offer the opportunity to work and study abroad. Together, SELU 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. SELU 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.

SELU is categorized as a SREB Four-Year 3 institution, as a Carnegie Master's College and University I, and as a COC/SACS Level V institution. SELU offers a wide range of baccalaureate programs and is committed to graduate education through the master's degree, offering graduate programs to meet regional/state needs. SELU 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. SELU is located in Region II.

For additional information, see:

[Southeastern Louisiana University](#)

## Southeastern Louisiana University Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 17,188,149                         | \$ 29,435,295           | \$ 28,851,253                             | \$ 30,075,500                | \$ 0                        | \$ (28,851,253)                             |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues         | 73,737,306                            | 82,235,995              | 82,235,995                                | 82,081,023                   | 82,235,995                  | 0   |
| Statutory Dedications                    | 15,479,149                            | 2,142,356               | 2,142,356                                 | 2,142,356                    | 2,199,435                   | 57,079                                      |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 106,404,604</b>                 | <b>\$ 113,813,646</b>   | <b>\$ 113,229,604</b>                     | <b>\$ 114,298,879</b>        | <b>\$ 84,435,430</b>        | <b>\$ (28,794,174)</b>                      |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 80,056,828                         | \$ 0                    | \$ 84,653,666                             | \$ 85,570,914                | \$ 0                        | \$ (84,653,666)                             |
| Total Operating Expenses                 | 8,059,369                             | 0                       | 6,679,119                                 | 6,679,119                    | 0                           | (6,679,119)                                 |
| Total Professional Services              | 484,368                               | 0                       | 546,318                                   | 546,318                      | 0                           | (546,318)                                   |
| Total Other Charges                      | 17,371,965                            | 113,813,646             | 19,842,264                                | 19,994,291                   | 84,435,430                  | 64,593,166                                  |
| Total Acq & Major Repairs                | 432,074                               | 0                       | 1,508,237                                 | 1,508,237                    | 0                           | (1,508,237)                                 |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 106,404,604</b>                 | <b>\$ 113,813,646</b>   | <b>\$ 113,229,604</b>                     | <b>\$ 114,298,879</b>        | <b>\$ 84,435,430</b>        | <b>\$ (28,794,174)</b>                      |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 320                                   | 0                       | 310                                       | 310                          | 0                           | (310)                                       |
| Unclassified                             | 759                                   | 1,027                   | 717                                       | 717                          | 0                           | (717)                                       |
| <b>Total FTEs</b>                        | <b>1,079</b>                          | <b>1,027</b>            | <b>1,027</b>                              | <b>1,027</b>                 | <b>0</b>                    | <b>(1,027)</b>                              |

## Source of Funding

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



### Southeastern Louisiana University Statutory Dedications

| Fund                               | Prior Year Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Support Education In LA First Fund | \$ 2,035,074                       | \$ 2,142,356            | \$ 2,142,356                           | \$ 2,142,356                 | \$ 2,199,435                | \$ 57,079                                |
| Overcollections Fund               | 13,444,075                         | 0                       | 0                                      | 0                            | 0                           | 0  |

### Major Changes from Existing Operating Budget

| General Fund  | Total Amount   | Table of Organization | Description   |
|---------------|----------------|-----------------------|---|
| \$ (584,042)  | \$ (584,042)   | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 28,851,253 | \$ 113,229,604 | 1,027                 | <b>Existing Oper Budget as of 12/01/14</b>  |
|               |                |                       | <b>Statewide Major Financial Changes:</b>   |
|               |                |                       | <b>Non-Statewide Major Financial Changes:</b>   |
| (57,079)      | 0              | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (28,794,174)  | (28,794,174)   | (1,027)               | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0          | \$ 84,435,430  | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0          | \$ 0           | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0          | \$ 84,435,430  | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0          | \$ 84,435,430  | 0                     | <b>Grand Total Recommended</b>  |

### Performance Information

**1. (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by 9.6% from the baseline level of 15,160 in Fall 2009 to 13,700 by Fall 2018.**

Children's Budget Link: Not applicable

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



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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14612)                       | 12,972                                    | 14,949                                  | 14,351  | 14,351                                     | 14,239  | To Be Established                                  |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14611) | -14.43%                                   | -1.39%                                  | -5.34%  | -5.34%                                     | -6.08%  | To Be Established                                  |

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.2 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 67.5% to 70.7% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24761)                                | 69.00%                                    | 63.00%                                  | 69.50%  | 69.50%                                     | 71.00%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24762) | 1.50%                                     | -4.40%                                  | 2.00%   | 2.00%                                      | 3.50%   | To Be Established                                  |

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 7.3 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 51.2% to 58.5% by Fall 2018 (retention of Fall 2016 cohort).**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24763)   | 54.30%   | 54.20%  | 54.80%  | 54.80%  | 55.80%   | To Be<br>Established  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24764) | 3.10%  | 3.00%   | 3.60%   | 3.60%   | 4.60%  | To Be<br>Established  |

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 28.5% to 41% by 2018-19 (Fall 2011 cohort).**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment<br>(LAPAS CODE - 24765) | 34.00%   | 34.30%  | 37.00%  | 37.00%  | 39.50%   | To Be<br>Established  |
| S                     | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment<br>(LAPAS CODE - 24766)     | 858  | 914   | 933   | 933   | 1,031  | To Be<br>Established  |

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 2,226 in 2008-09 academic year to 2,420 in academic year 2018-19. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Total number of completers<br>for all award levels<br>(LAPAS CODE - 24767)                      | 2,396  | 2,382   | 2,419   | 2,419   | 2,422  | To Be<br>Established  |
| S                     | Percent change in the<br>number of completers from<br>the baseline year<br>(LAPAS CODE - 24768) | 7.64%  | 7.00%   | 8.67%   | 8.67%   | 8.81%  | To Be<br>Established  |



**Southeastern Louisiana University - Actual Yearend Performance**

| Performance Indicator Name  | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|---|------------|------------|------------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native)         | N/A        | 46         | 38         |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | N/A        | 13         | 15         |
| Student headcount - fall (undergraduate, two or more races)                         | N/A        | 644        | 680        |
| Student headcount - fall (undergraduate, white)                                     | 10,554     | 9,772      | 9,169      |
| Student headcount - fall (undergraduate, black)                                     | 2,070      | 2,182      | 2,071      |
| Student headcount - fall (undergraduate, Hispanic)                                  | 488        | 698        | 728        |
| Student headcount - fall (undergraduate, Asian)                                     | 114        | 117        | 115        |
| Student headcount - fall (undergraduate, other minority)                            | 404        | 0          | 0          |
| Student headcount - fall (undergraduate, foreign/non-resident)                      | 213        | 222        | 207        |
| Student headcount - fall (undergraduate, unknown)                                   | 229        | 559        | 731        |
| Student annual full-time equivalent (FTE) (undergraduate)                           | 12,107     | 11,776     | 11,303     |
| Student headcount - fall (graduate, American Indian or Alaskan Native)              | N/A        | 3          | 2          |
| Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)      | N/A        | 1          | 0          |
| Student headcount - fall (graduate, two or more races)                              | N/A        | 17         | 16         |
| Student headcount - fall (graduate, white)  | 1,040      | 1,038      | 894        |
| Student headcount - fall (graduate, black)  | 192        | 210        | 191        |
| Student headcount - fall (graduate, Hispanic)                                       | 29         | 44         | 49         |
| Student headcount - fall (graduate, Asian)  | 13         | 11         | 11         |
| Student headcount - fall graduate, other minority)                                  | 22         | 0          | 0          |
| Student headcount - fall (graduate, foreign/non-resident)                           | 34         | 31         | 30         |
| Student headcount - fall (graduate, unknown)  | 12         | 12         | 12         |
| Student annual full-time equivalent (FTE) (graduate)                                | 972        | 12,720     | 819        |
| State dollars per FTE (prior year)  | \$3,555    | \$3,089    | \$2,605    |
| Undergraduate mandatory attendance fees (resident)                                  | 4,634      | 5,311      | 6,619      |
| Undergraduate mandatory attendance fees (non-resident)                              | 14,139     | 16,170     | 19,182     |
| Degrees/award conferred (undergraduate)   | 2,028      | 2,037      | 2,024      |
| Degrees/award conferred (graduate)  | 387        | 428        | 401        |
| Calculated undergraduate award level  | 16.8%      | 17.3%      | 17.9%      |
| Number of completers (undergraduate)  | 2,010      | 2,024      | 2,007      |
| Number of completers (graduate)   | 387        | 428        | 401        |
| Calculated undergraduate completion ratio   | 16.6%      | 17.2%      | 17.8%      |
| Nursing graduates (undergraduate)   | 184        | 162        | 162        |
| Allied health graduates (undergraduate)   | 0          | 0          | 0          |
| Education completers - traditional route (undergraduate)                            | 238        | 303        | 303        |
| Six-year graduate rate  | 33%        | 33%        | 36%        |
| 200% graduation rate  | 36%        | 36%        | 38%        |
| Mean ACT Composite Score (entering class)   | 21.7       | 21.5       | 21.4       |
| Number of MATH Developmental/remedial courses as defined in the LaGRAD Act          | 34         | 32         | 38         |
| Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act       | 6          | 8          | 12         |
| Number of Other Developmental/remedial courses as defined in the LaGRAD Act         | 0          | 0          | 0          |



**Southeastern Louisiana University - Actual Yearend Performance**

| Performance Indicator Name   | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|--|------------|------------|------------|
| Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act  | 1,292      | 1,153      | 1,182      |
| Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act   | 106        | 148        | 150        |
| Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act   | 0          | 0          | 0          |
| 1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of transfer students  | 74.1%      | 72.0%      | 78.3%      |
| 1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)        | 66.7%      | 76.0%      | 67.0%      |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education   | 369        | 280        | 342        |
| Number of Distance Learning Courses with 100% instruction through distance education   | 647        | 702        | 727        |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education                                | 8,884      | 8,713      | 7,746      |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education                                      | 15,873     | 17,037     | 16,329     |
| Number of programs offered through 100% distance education: Associate Level  | 1          | 0          | 0          |
| Number of programs offered through 100% distance education: Bachelors Level  | 2          | 1          | 2          |
| Number of programs offered through 100% distance education: Post-Bachelors Level   | 0          | 2          | 2          |
| Number of programs offered through 100% distance education: Masters Level  | 0          | 0          | 0          |
| Number of programs offered through 100% distance education: Doctorate Level  | 0          | 0          | 1          |
| Number of instructional faculty  | 619        | 611        | 611        |
| Full-Time Equivalent (FTE) of instructional faculty  | 530        | 513        | 513        |
| Total number of non-instructional staff members in academic colleges   | 225        | 13         | 13         |
| Total FTE of non-instructional staff members in academic colleges  | 218        | 13         | 13         |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 88         | 92         | 53         |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 88         | 92         | 52         |



## 620\_9000 — University of Louisiana - Lafayette



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

### Program Description

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

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

For additional information, see:

[University of Louisiana - Lafayette](#)

## University of Louisiana - Lafayette Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 26,163,476                         | \$ 44,831,995           | \$ 43,862,785                             | \$ 47,440,621                | \$ 0                        | \$ (43,862,785)                             |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues         | 83,631,027                            | 89,528,861              | 89,528,861                                | 89,349,843                   | 89,778,861                  | 250,000                                     |
| Statutory Dedications                    | 23,555,056                            | 2,759,665               | 2,759,665                                 | 2,759,665                    | 2,833,191                   | 73,526                                      |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 133,349,559</b>                 | <b>\$ 137,120,521</b>   | <b>\$ 136,151,311</b>                     | <b>\$ 139,550,129</b>        | <b>\$ 92,612,052</b>        | <b>\$ (43,539,259)</b>                      |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 109,134,294                        | \$ 0                    | \$ 111,939,075                            | \$ 115,063,399               | \$ 0                        | \$ (111,939,075)                            |
| Total Operating Expenses                 | 14,633,950                            | 0                       | 9,337,517                                 | 9,337,517                    | 0                           | (9,337,517)                                 |
| Total Professional Services              | 656,141                               | 0                       | 400,315                                   | 400,315                      | 0                           | (400,315)                                   |
| Total Other Charges                      | 8,907,736                             | 137,120,521             | 14,311,404                                | 14,585,898                   | 92,612,052                  | 78,300,648                                  |
| Total Acq & Major Repairs                | 17,438                                | 0                       | 163,000                                   | 163,000                      | 0                           | (163,000)                                   |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 133,349,559</b>                 | <b>\$ 137,120,521</b>   | <b>\$ 136,151,311</b>                     | <b>\$ 139,550,129</b>        | <b>\$ 92,612,052</b>        | <b>\$ (43,539,259)</b>                      |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 346                                   | 0                       | 331                                       | 331                          | 0                           | (331)                                       |
| Unclassified                             | 816                                   | 1,166                   | 835                                       | 835                          | 0                           | (835)                                       |
| <b>Total FTEs</b>                        | <b>1,162</b>                          | <b>1,166</b>            | <b>1,166</b>                              | <b>1,166</b>                 | <b>0</b>                    | <b>(1,166)</b>                              |

## Source of Funding

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



### University of Louisiana - Lafayette Statutory Dedications

| Fund                               | Prior Year Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Support Education In LA First Fund | \$ 2,621,470                       | \$ 2,759,665            | \$ 2,759,665                           | \$ 2,759,665                 | \$ 2,833,191                | \$ 73,526                                |
| Overcollections Fund               | 20,933,586                         | 0                       | 0                                      | 0                            | 0                           | 0  |

### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount   | Table of Organization | Description   |
|---|----------------|-----------------------|---|
| \$ (969,210)                                  | \$ (969,210)   | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 43,862,785                                 | \$ 136,151,311 | 1,166                 | <b>Existing Oper Budget as of 12/01/14</b>  |
| <b>Statewide Major Financial Changes:</b>     |                |                       |   |
| <b>Non-Statewide Major Financial Changes:</b> |                |                       |   |
| 185,000                                       | 185,000        | 0                     | Provide State General Fund (Direct) for the University of Louisiana at Lafayette for the Procurement Technical Assistance Center (PTAC).  |
| (73,526)                                      | 0              | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (43,974,259)                                  | (43,974,259)   | (1,166)               | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| 0   | 250,000        | 0                     | Properly align budget authority to reflect revenues and expenditures which will be generated.   |
| \$ 0  | \$ 92,612,052  | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0  | \$ 0           | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0  | \$ 92,612,052  | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0  | \$ 92,612,052  | 0                     | <b>Grand Total Recommended</b>  |

### Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 3.9% from the baseline level of 16,361 in Fall 2009 to 17,000 by Fall 2018.**

Children's Budget Link: Not applicable



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

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14630)                       | 16,200                                    | 16,646                                  | 16,963  | 16,963                                     | 17,013  | To Be Established                                  |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14629) | -0.98%                                    | 1.74%                                   | 3.68%   | 3.68%                                      | 3.98%   | To Be Established                                  |

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.1 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 75.9% to 78% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24769)                                | 77.00%                                    | 74.30%                                  | 77.50%  | 77.50%                                     | 78.00%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24770) | 1.10%                                     | -1.60%                                  | 1.60%   | 1.60%                                      | 2.10%   | To Be Established                                  |

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.6 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 62.4% to 65% by Fall 2018 (retention of Fall 2016 cohort).**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24771)   | 63.50%   | 61.30%  | 64.50%  | 64.50%  | 65.00%   | To Be<br>Established  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24772) | 1.10%  | -1.10%  | 2.10%   | 2.10%   | 2.60%  | To Be<br>Established  |

#### **4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 40.18% to 50% by 2018-19 (Fall 2011 cohort).**

Children's Budget Link: Not applicable

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

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
| K                     | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24773) | 45.00%                                    | 43.90%                                  | 48.00%  | 48.00%                                     | 50.00%  | To Be Established                                  |
| S                     | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24774)     | 1,215                                     | 1,229                                   | 1,223   | 1,223                                      | 1,278   | To Be Established                                  |

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 2,527 in 2008-09 academic year to 2,760 in academic year 2018-19. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance Indicator Values  |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   |  |   | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Total number of completers<br>for all award levels<br>(LAPAS CODE - 24775)                      | 2,610  | 2,901   | 2,626   | 2,626   | 2,645  | To Be<br>Established  |
| S                     | Percent change in the<br>number of completers from<br>the baseline year<br>(LAPAS CODE - 24776) | 3.28%  | 3.28%   | 3.90%   | 3.90%   | 4.67%  | To Be<br>Established  |



### University of Louisiana - Lafayette - Actual Yearend Performance

| Performance Indicator Name  | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|---|------------|------------|------------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native)         | N/A        | 73         | 72         |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander) | N/A        | 4          | 13         |
| Student headcount - fall (undergraduate, two or more races)                         | N/A        | 190        | 230        |
| Student headcount - fall (undergraduate, white)                                     | 10,683     | 10,487     | 10,512     |
| Student headcount - fall (undergraduate, black)                                     | 3,174      | 3,213      | 3,164      |
| Student headcount - fall (undergraduate, Hispanic)                                  | 398        | 426        | 471        |
| Student headcount - fall (undergraduate, Asian)                                     | 292        | 292        | 301        |
| Student headcount - fall (undergraduate, other minority)                            | 203        | 0          | 0          |
| Student headcount - fall (undergraduate, foreign/non-resident)                      | 282        | 301        | 329        |
| Student headcount - fall (undergraduate, unknown)                                   | 234        | 226        | 183        |
| Student annual full-time equivalent (FTE) (undergraduate)                           | 13,735     | 13,349     | 13,387     |
| Student headcount - fall (graduate, American Indian or Alaskan Native)              | N/A        | 4          | 5          |
| Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)      | N/A        | 0          | 0          |
| Student headcount - fall (graduate, two or more races)                              | N/A        | 11         | 9          |
| Student headcount - fall (graduate, white)  | 1,056      | 1,076      | 1,056      |
| Student headcount - fall (graduate, black)  | 161        | 183        | 184        |
| Student headcount - fall (graduate, Hispanic)                                       | 25         | 36         | 39         |
| Student headcount - fall (graduate, Asian)  | 17         | 26         | 30         |
| Student headcount - fall (graduate, other minority)                                 | 11         | 0          | 0          |
| Student headcount - fall (graduate, foreign/non-resident)                           | 292        | 248        | 290        |
| Student headcount - fall (graduate, unknown)  | 57         | 44         | 48         |
| Student annual full-time equivalent (FTE) (graduate)                                | 1,106      | 1,146      | 1,198      |
| State dollars per FTE (prior year)  | \$4,251    | \$3,911    | \$3,267    |
| Undergraduate mandatory attendance fees (resident)                                  | 4,882      | 5,392      | 6,936      |
| Undergraduate mandatory attendance fees (non-resident)                              | 13,504     | 14,362     | 19,120     |
| Degrees/award conferred (undergraduate)   | 2,348      | 2,426      | 2,527      |
| Degrees/award conferred (graduate)  | 393        | 487        | 462        |
| Calculated undergraduate award level  | 17.1%      | 18.2%      | 18.9%      |
| Number of completers (undergraduate)  | 2,334      | 2,414      | 2,517      |
| Number of completers (graduate)   | 393        | 487        | 462        |
| Calculated undergraduate completion ratio   | 17.0%      | 18.1%      | 18.8%      |
| Nursing graduates (undergraduate)   | 133        | 135        | 135        |
| Allied health graduates (undergraduate)   | 0          | 0          | 0          |
| Education completers - traditional route (undergraduate)                            | 306        | 315        | 315        |
| Alternate Certification - Teaching (Post Bacc Certificate)                          | 52         | 80         | 80         |
| Six-year graduate rate  | 40%        | 41%        | 45%        |
| 200% graduation rate  | 48%        | 48%        | 48%        |
| Mean ACT Composite Score (entering class)   | 22.0       | 22.5       | 22.4       |
| Number of MATH Developmental/remedial courses as defined in the LaGRAD Act          | 26         | 0          | 0          |
| Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act       | 8          | 0          | 0          |



## University of Louisiana - Lafayette - Actual Yearend Performance

| Performance Indicator Name   | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|--|------------|------------|------------|
| Number of Other Developmental/remedial courses as defined in the LaGRAD Act  | 0          | 0          | 0          |
| Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act  | 1,035      | 0          | 0          |
| Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act   | 185        | 0          | 0          |
| Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act   | 0          | 0          | 0          |
| 1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of transfer students  | 73.4%      | 76.0%      | 80.1%      |
| 1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)        | 73.0%      | 82.0%      | 75.0%      |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education   | 28         | 67         | 106        |
| Number of Distance Learning Courses with 100% instruction through distance education   | 159        | 235        | 330        |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education                                | 228        | 1,345      | 2,303      |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education                                      | 4,081      | 5,399      | 8,555      |
| Number of programs offered through 100% distance education: Associate Level  | 0          | 0          | 0          |
| Number of programs offered through 100% distance education: Bachelors Level  | 0          | 3          | 3          |
| Number of programs offered through 100% distance education: Post-Bachelors Level   | 0          | 0          | 0          |
| Number of programs offered through 100% distance education: Masters Level  | 1          | 2          | 3          |
| Number of programs offered through 100% distance education: Doctorate Level  | 0          | 0          | 1          |
| Number of instructional faculty  | 724        | 738        | 733        |
| Full-Time Equivalent (FTE) of instructional faculty  | 637        | 646        | 644        |
| Total number of non-instructional staff members in academic colleges   | 388        | 12         | 10         |
| Total FTE of non-instructional staff members in academic colleges  | 387        | 12         | 10         |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 78         | 87         | 80         |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 78         | 87         | 80         |

## 620\_10A0 — University of New Orleans



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

### Program Description

The University of New Orleans (UNO) is 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<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 17,566,678                         | \$ 30,059,616           | \$ 28,994,984                             | \$ 31,377,486                | \$ 0                        | \$ (28,994,984)                             |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues         | 63,300,315                            | 69,746,142              | 69,746,142                                | 69,729,250                   | 69,746,142                  | 0   |
| Statutory Dedications                    | 16,473,426                            | 2,648,440               | 2,648,440                                 | 2,648,440                    | 2,719,003                   | 70,563                                      |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 97,340,419</b>                  | <b>\$ 102,454,198</b>   | <b>\$ 101,389,566</b>                     | <b>\$ 103,755,176</b>        | <b>\$ 72,465,145</b>        | <b>\$ (28,924,421)</b>                      |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 72,604,348                         | \$ 0                    | \$ 71,324,564                             | \$ 73,905,496                | \$ 0                        | \$ (71,324,564)                             |
| Total Operating Expenses                 | 9,456,963                             | 0                       | 13,051,401                                | 13,051,401                   | 0                           | (13,051,401)                                |
| Total Professional Services              | 704,969                               | 0                       | 866,488                                   | 866,488                      | 0                           | (866,488)                                   |
| Total Other Charges                      | 12,954,616                            | 102,454,198             | 14,640,692                                | 14,425,370                   | 72,465,145                  | 57,824,453                                  |
| Total Acq & Major Repairs                | 1,619,523                             | 0                       | 1,506,421                                 | 1,506,421                    | 0                           | (1,506,421)                                 |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 97,340,419</b>                  | <b>\$ 102,454,198</b>   | <b>\$ 101,389,566</b>                     | <b>\$ 103,755,176</b>        | <b>\$ 72,465,145</b>        | <b>\$ (28,924,421)</b>                      |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 170                                   | 0                       | 163                                       | 163                          | 0                           | (163)                                       |
| Unclassified                             | 670                                   | 844                     | 681                                       | 681                          | 0                           | (681)                                       |
| <b>Total FTEs</b>                        | <b>840</b>                            | <b>844</b>              | <b>844</b>                                | <b>844</b>                   | <b>0</b>                    | <b>(844)</b>                                |

## Source of Funding

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



### University of New Orleans Statutory Dedications

| Fund                               | Prior Year Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Support Education In LA First Fund | \$ 2,515,816                       | \$ 2,648,440            | \$ 2,648,440                           | \$ 2,648,440                 | \$ 2,719,003                | \$ 70,563                                |
| Overcollections Fund               | 13,957,610                         | 0                       | 0                                      | 0                            | 0                           | 0  |

### Major Changes from Existing Operating Budget

| General Fund   | Total Amount   | Table of Organization | Description   |
|----------------|----------------|-----------------------|---|
| \$ (1,064,632) | \$ (1,064,632) | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 28,994,984  | \$ 101,389,566 | 844                   | <b>Existing Oper Budget as of 12/01/14</b>  |
|                |                |                       | <b>Statewide Major Financial Changes:</b>   |
|                |                |                       | <b>Non-Statewide Major Financial Changes:</b>   |
| (70,563)       | 0              | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (28,924,421)   | (28,924,421)   | (844)                 | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0           | \$ 72,465,145  | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0           | \$ 0           | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0           | \$ 72,465,145  | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0           | \$ 72,465,145  | 0                     | <b>Grand Total Recommended</b>  |

### Performance Information

**1. (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by 5.5% from the baseline level of 11,724 in Fall 2009 to 11,079 by Fall 2018.**

Children's Budget Link: Not applicable

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



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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15268)                       | 10,000                                    | 9,323                                   | 9,400   | 9,400                                      | 9,217   | To Be Established                                  |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15267) | -14.70%                                   | -20.50%                                 | -19.82%   | -19.82%                                    | -21.38%   | To Be Established                                  |

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by .4 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 68.6% to 69% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

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

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

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



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment.<br>(LAPAS CODE - 24535)                                | 66.50%                                    | 67.20%                                  | 67.50%  | 67.50%                                     | 69.50%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment.<br>(LAPAS CODE - 24536) | -2.10%                                    | -1.40%                                  | -1.10%  | -1.10%                                     | 0.90%   | To Be Established                                  |

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by 2.1 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 52.4% to 54.5% by Fall 2018 (retention of Fall 2016 cohort).**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24537)   | 51.50%   | 48.00%  | 52.00%  | 52.00%  | 53.00%   | To Be<br>Established  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment<br>(LAPAS CODE - 24538) | -0.90%   | -4.40%  | -0.40%  | -0.40%  | 0.60%  | To Be<br>Established  |

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2002 cohort) of 22.1% to 28% by 2018-19 (Fall 2011 cohort).**

Children's Budget Link: Not applicable

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

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

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



**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.<br>(LAPAS CODE - 24539) | 26.00%   | 34.50%  | 28.00%  | 28.00%  | 30.00%   | To Be<br>Established  |
| S                     | Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment.<br>(LAPAS CODE - 24540)     | 247  | 328   | 247   | 247   | 363  | To Be<br>Established  |

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,892 in 2008-09 academic year to 2,129 in academic year 2018-19. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

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

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance Indicator Values  |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  |  |   | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Total number of completers<br>for all award levels.<br>(LAPAS CODE - 24541)                      | 1,939  | 2,086   | 1,945   | 1,945   | 1,953  | To Be<br>Established  |
| S                     | Percent change in the<br>number of completers from<br>the baseline year.<br>(LAPAS CODE - 24542) | 2.48%  | 10.30%  | 2.80%   | 2.80%   | 3.20%  | To Be<br>Established  |



### University of New Orleans - Actual Yearend Performance

| Performance Indicator Name   | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|--|------------|------------|------------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native)                        | N/A        | 30         | 31         |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)                | N/A        | 6          | 4          |
| Student headcount - fall (undergraduate, two or more races)  | N/A        | 154        | 195        |
| Student headcount - fall (undergraduate, white)  | 4,512      | 4,323      | 4,002      |
| Student headcount - fall (undergraduate, black)  | 1,309      | 1,176      | 1,092      |
| Student headcount - fall (undergraduate, Hispanic)   | 683        | 705        | 695        |
| Student headcount - fall (undergraduate, Asian)  | 563        | 551        | 555        |
| Student headcount - fall (undergraduate, other minority)   | 159        | 0          | 0          |
| Student headcount - fall (undergraduate, foreign/non-resident)                                     | 356        | 306        | 266        |
| Student headcount - fall (undergraduate, unknown)  | 681        | 438        | 304        |
| Student annual full-time equivalent (FTE) (undergraduate)  | 7,067      | 6,597      | 6,097      |
| Student headcount - fall (graduate, American Indian or Alaskan Native)                             | N/A        | 13         | 9          |
| Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)                     | N/A        | 1          | 1          |
| Student headcount - fall (graduate, two or more races)   | N/A        | 40         | 33         |
| Student headcount - fall (graduate, white)   | 1,519      | 1,393      | 1,335      |
| Student headcount - fall (graduate, black)   | 355        | 331        | 265        |
| Student headcount - fall (graduate, Hispanic)  | 134        | 133        | 127        |
| Student headcount - fall (graduate, Asian)   | 65         | 81         | 78         |
| Student headcount - fall graduate, other minority)   | 42         | 0          | 0          |
| Student headcount - fall (graduate, foreign/non-resident)  | 276        | 255        | 250        |
| Student headcount - fall (graduate, unknown)   | 249        | 135        | 81         |
| Student annual full-time equivalent (FTE) (graduate)   | 1,775      | 1,610      | 1,400      |
| State dollars per FTE (prior year)   | \$5,027    | \$4,683    | \$4,364    |
| Undergraduate mandatory attendance fees (resident)   | 5,257      | 5,922      | 7,482      |
| Undergraduate mandatory attendance fees (non-resident)   | 16,781     | 17,934     | 21,092     |
| Degrees/award conferred (undergraduate)  | 1,405      | 1,390      | 1,430      |
| Degrees/award conferred (graduate)   | 773        | 762        | 649        |
| Calculated undergraduate award level   | 19.9%      | 21.1%      | 23.5%      |
| Number of completers (undergraduate)   | 1,329      | 1,326      | 1,386      |
| Number of completers (graduate)  | 771        | 760        | 649        |
| Calculated undergraduate completion ratio  | 18.8%      | 20.1%      | 22.7%      |
| Education completers - traditional route (undergraduate)   | 60         | 43         | 43         |
| Six-year graduate rate   | 20%        | 38%        | 32%        |
| 200% graduation rate   | 27%        | 27%        | 45%        |
| Mean ACT Composite Score (entering class)  | 21.5       | 22.4       | 22.6       |
| Number of MATH Developmental/remedial courses as defined in the LaGRAD Act                         | 13         | 0          | 0          |
| Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act                      | 0          | 0          | 0          |
| Number of Other Developmental/remedial courses as defined in the LaGRAD Act                        | 0          | 0          | 0          |
| Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act    | 783        | 0          | 0          |
| Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act | 0          | 0          | 0          |



### University of New Orleans - Actual Yearend Performance

| Performance Indicator Name   | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|--|------------|------------|------------|
| Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act   | 0          | 0          | 0          |
| 1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of transfer students  | 69.7%      | 63.0%      | 68.4%      |
| 1 <sup>st</sup> to 2 <sup>nd</sup> year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)        | 55.6%      | 61.0%      | 71.0%      |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education   | 0          | 36         | 39         |
| Number of Distance Learning Courses with 100% instruction through distance education   | 404        | 361        | 385        |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education                                | 0          | 569        | 597        |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education                                      | 10,403     | 9,198      | 9,555      |
| Number of programs offered through 100% distance education: Associate Level  | 0          | 0          | 0          |
| Number of programs offered through 100% distance education: Bachelors Level  | 0          | 2          | 2          |
| Number of programs offered through 100% distance education: Post-Bachelors Level   | 0          | 0          | 0          |
| Number of programs offered through 100% distance education: Masters Level  | 0          | 1          | 1          |
| Number of programs offered through 100% distance education: Doctorate Level  | 0          | 0          | 0          |
| Number of instructional faculty  | 465        | 412        | 395        |
| Full-Time Equivalent (FTE) of instructional faculty  | 378        | 339        | 310        |
| Total number of non-instructional staff members in academic colleges   | 397        | 23         | 20         |
| Total FTE of non-instructional staff members in academic colleges  | 392        | 23         | 20         |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 89         | 159        | 146        |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 89         | 158        | 146        |



## 19A-649 — LA Community & Technical Colleges System



### Agency Description

The Louisiana Community and Technical College System (LCTCS) consists of the Louisiana Community and Technical Colleges Board of Supervisors, Baton Rouge Community College, Delgado Community College, Elaine P. Nunez Community College, Bossier Parish Community College, South Louisiana Community College, River Parishes Community College, Louisiana Delta Community College, Louisiana Technical College (which consist of 2 regionally accredited Technical Colleges with 10 campuses: Northwest Louisiana Technical College and South Central Louisiana Technical College), SOWELA Technical Community College, L.E. Fletcher Technical Community College, Northshore Technical Community College, Central Louisiana Technical Community College, and LCTCSOnline.

The LCTCS fosters collaboration among its 7 Community Colleges, 4 Technical and Community Colleges, 1 Technical College (which consist of 2 regionally accredited Technical Colleges with 10 campuses), and the LCTCSOnline and works to ensure institutional operations that meet the needs of the citizens of Louisiana.

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

For additional information, see:

[LA Community & Technical Colleges System](#)

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

## LA Community & Technical Colleges System Budget Summary

|   | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>                    |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)                   | \$ 64,961,839                         | \$ 117,459,669          | \$ 116,226,615                            | \$ 118,924,036               | \$ 0                        | \$ (116,226,615)                            |
| <b>State General Fund by:</b>                 |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers                   | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues              | 155,842,805                           | 174,569,651             | 174,569,651                               | 174,554,090                  | 174,569,651                 | 0   |
| Statutory Dedications                         | 72,512,315                            | 16,118,331              | 16,118,331                                | 16,118,331                   | 16,191,472                  | 73,141                                      |
| Interim Emergency Board                       | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                                 | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>               | <b>\$ 293,316,959</b>                 | <b>\$ 308,147,651</b>   | <b>\$ 306,914,597</b>                     | <b>\$ 309,596,457</b>        | <b>\$ 190,761,123</b>       | <b>\$ (116,153,474)</b>                     |
| <b>Expenditures &amp; Request:</b>            |                                       |                         |   |                              |                             |   |
| LCTCS Board of Supervisors                    | \$ 27,156,540                         | \$ 17,156,540           | \$ 17,153,027                             | \$ 17,611,949                | \$ 10,000,000               | \$ (7,153,027)                              |
| Baton Rouge Community College                 | 38,283,087                            | 40,896,337              | 40,658,255                                | 41,191,600                   | 26,917,613                  | (13,740,642)                                |
| Delgado Community College                     | 79,095,094                            | 83,671,414              | 83,442,449                                | 83,853,497                   | 57,845,452                  | (25,596,997)                                |
| Nunez Community College                       | 7,683,154                             | 8,385,379               | 8,340,540                                 | 8,422,451                    | 5,522,748                   | (2,817,792)                                 |
| Bossier Parish Community College              | 30,557,256                            | 35,657,555              | 35,563,108                                | 35,072,511                   | 25,063,677                  | (10,499,431)                                |
| South Louisiana Community College             | 28,204,166                            | 29,218,551              | 29,095,211                                | 29,231,108                   | 16,712,726                  | (12,382,485)                                |
| River Parishes Community College              | 7,673,337                             | 9,438,863               | 9,422,115                                 | 9,644,961                    | 6,157,246                   | (3,264,869)                                 |
| Louisiana Delta Community College             | 16,816,932                            | 18,556,972              | 18,470,658                                | 19,034,893                   | 10,666,540                  | (7,804,118)                                 |
| Louisiana Technical College                   | 18,019,443                            | 19,915,265              | 19,752,737                                | 19,911,084                   | 7,519,738                   | (12,232,999)                                |
| SOWELA Technical Community College            | 12,995,131                            | 14,669,840              | 14,615,904                                | 14,570,811                   | 8,665,057                   | (5,950,847)                                 |
| L.E. Fletcher Technical Community College     | 8,020,860                             | 8,802,990               | 8,747,004                                 | 8,973,835                    | 5,854,626                   | (2,892,378)                                 |
| Northshore Technical Community College        | 9,322,331                             | 10,509,750              | 10,451,710                                | 10,478,438                   | 5,538,815                   | (4,912,895)                                 |
| Central Louisiana Technical Community College | 8,193,724                             | 9,972,291               | 9,905,975                                 | 10,213,915                   | 4,296,885                   | (5,609,090)                                 |
| LCTCSOnline                                   | 1,295,904                             | 1,295,904               | 1,295,904                                 | 1,385,404                    | 0                           | (1,295,904)                                 |
| <b>Total Expenditures &amp; Request</b>       | <b>\$ 293,316,959</b>                 | <b>\$ 308,147,651</b>   | <b>\$ 306,914,597</b>                     | <b>\$ 309,596,457</b>        | <b>\$ 190,761,123</b>       | <b>\$ (116,153,474)</b>                     |
| <b>Authorized Full-Time Equivalents:</b>      |                                       |                         |   |                              |                             |   |
| Classified                                    | 562                                   | 0                       | 543                                       | 543                          | 0                           | (543)                                       |
| Unclassified                                  | 2,490                                 | 2,977                   | 2,434                                     | 2,434                        | 0                           | (2,434)                                     |
| <b>Total FTEs</b>                             | <b>3,052</b>                          | <b>2,977</b>            | <b>2,977</b>                              | <b>2,977</b>                 | <b>0</b>                    | <b>(2,977)</b>                              |



## 649\_1000 — LCTCS Board of Supervisors



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; R.S. 17:1871.

### Program Description

The mission of the Louisiana Community & Technical Colleges System (LCTCS) Board of Supervisors (BoS) is to improve the quality of life of our citizens through educational programs offered through our colleges. The LCTCS BoS provides centralized services for the colleges such as information technology, facilities project management, payroll, legal services, financial reporting, and other services to help ensure efficient use of financial resources. The LCTCS BoS strives to increase the opportunity for Louisiana's workforce to succeed through skills training programs. LCTCS BoS also works to provide our citizens with the opportunity to learn continuously. The LCTCS BoS is committed to teaching what is needed, when it is needed, and where it is needed within available resources.

The goals of LCTCS BoS are:

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

For additional information, see:

[LCTCS Board of Supervisors](#)

### LCTCS Board of Supervisors Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 4,163,119                          | \$ 7,156,540            | \$ 7,153,027                              | \$ 7,611,949                 | \$ 0                        | \$ (7,153,027)                              |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Statutory Dedications            | 22,993,421                            | 10,000,000              | 10,000,000                                | 10,000,000                   | 10,000,000                  | 0   |
| Interim Emergency Board          | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                    | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |



## LCTCS Board of Supervisors Budget Summary

|   | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Total Means of Financing</b>             | \$ 27,156,540                         | \$ 17,156,540           | \$ 17,153,027                             | \$ 17,611,949                | \$ 10,000,000               | \$ (7,153,027)                              |
| <b>Expenditures &amp; Request:</b>          |                                       |                         |   |                              |                             |   |
| Personal Services                           | \$ 2,499,491                          | \$ 0                    | \$ 2,613,878                              | \$ 3,072,337                 | \$ 0                        | \$ (2,613,878)                              |
| Total Operating Expenses                    | 246,153                               | 0                       | 147,500                                   | 150,627                      | 0                           | (147,500)                                   |
| Total Professional Services                 | 133,528                               | 0                       | 20,000                                    | 20,424                       | 0                           | (20,000)                                    |
| Total Other Charges                         | 24,249,980                            | 17,156,540              | 14,371,649                                | 14,368,561                   | 10,000,000                  | (4,371,649)                                 |
| Total Acq & Major Repairs                   | 27,388                                | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | \$ 27,156,540                         | \$ 17,156,540           | \$ 17,153,027                             | \$ 17,611,949                | \$ 10,000,000               | \$ (7,153,027)                              |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 4                                     | 0                       | 2   | 2                            | 0                           | (2)   |
| Unclassified                                | 46                                    | 46                      | 44  | 44                           | 0                           | (44)  |
| <b>Total FTEs</b>                           | 50                                    | 46                      | 46  | 46                           | 0                           | (46)  |

## Source of Funding

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Statutory Dedications from the Workforce Training Rapid Response Fund (R.S. 17:1874). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

## LCTCS Board of Supervisors Statutory Dedications

| Fund                                   | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Workforce Training Rapid Response Fund | \$ 10,000,000                         | \$ 10,000,000           | \$ 10,000,000                             | \$ 10,000,000                | \$ 10,000,000               | \$ 0  |
| Overcollections Fund                   | 12,993,421                            | 0                       | 0   | 0                            | 0                           | 0   |



### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of Organization | Description   |
|---|---------------|-----------------------|---|
| \$ (3,513)                                    | \$ (3,513)    | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 7,153,027                                  | \$ 17,153,027 | 46                    | <b>Existing Oper Budget as of 12/01/14</b>  |
| <b>Statewide Major Financial Changes:</b>     |               |                       |   |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |   |
| (7,153,027)                                   | (7,153,027)   | (46)                  | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0  | \$ 10,000,000 | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0  | \$ 10,000,000 | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0  | \$ 10,000,000 | 0                     | <b>Grand Total Recommended</b>  |

### Professional Services

| Amount            | Description |
|-------------------|-------------|
| To Be Established |             |

### Other Charges

| Amount            | Description |
|-------------------|-------------|
| To Be Established |             |

### Acquisitions and Major Repairs

| Amount            | Description |
|-------------------|-------------|
| To Be Established |             |



## Performance Information

### 1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 8.8% from the baseline level of 73,849 in Fall 2012 to 80,358 by Fall 2018.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
|                       |   |   |   |   |  |   |  |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15098)                       | 79,045                                    | 71,043                                  | 74,260  | 74,260                                     | 74,260  | To Be Established                                  |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15097) | 13.00%                                    | -0.01%                                  | 0.60%   | 0.60%                                      | 0.60%   | To Be Established                                  |

### 2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 5 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 46.75% to 51.75% by Fall 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
| K                     | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24777)                                | 53.50%                                    | 52.79%                                  | 48.00%  | 48.00%                                     | 48.00%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24778) | 1.50%                                     | 2.00%                                   | 1.30%   | 1.30%                                      | 1.30%   | To Be Established                                  |

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 2 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 73% to 75% by Spring 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment<br>(LAPAS CODE - 24779)                                | 68.20%                                    | 72.00%                                  | 72.40%  | 72.40%                                     | 72.40%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment<br>(LAPAS CODE - 24780) | 0.40%                                     | 2.00%                                   | 4.60%   | 4.60%                                      | 4.60%   | To Be Established                                  |

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 15.6% to 17.6% by 2017-18 (Fall 2014 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24781) | 7.20%  | 9.00%   | 8.00%   | 8.00%   | 8.00%  | To Be Established   |
| S                     | Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24782)     | 2,701  | 2   | 2,701   | 2,701   | 2,701  | To Be Established   |

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 10,834 in 2011-12 academic year to 13,500 in academic year 2018-19. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance Indicator Values  |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   |  |   | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Total number of completers<br>for all award levels<br>(LAPAS CODE - 24783)                      | 8,571  | 8,650   | 10,987  | 10,987  | 10,987   | To Be<br>Established  |
| S                     | Percent change in the<br>number of completers from<br>the baseline year<br>(LAPAS CODE - 24784) | 21.63%   | 0.45%   | 1.41%   | 1.41%   | 1.41%  | To Be<br>Established  |



### Louisiana Community and Technical Colleges System GPIs - Actual Yearend Performance

| Performance Indicator Name  | FY 2012 | FY 2013 | FY 2014 |
|---|---------|---------|---------|
| System wide fall student headcount enrollment (total)   | 77,517  | 75,567  | 73,848  |
| Student enrollment (American Indian or Alaskan Native)  | N/A     | 543     | 652     |
| Student enrollment (Native Hawaiian or other Pacific Islander)  | N/A     | 82      | 96      |
| Student enrollment (two or more races)  | N/A     | 947     | 1,154   |
| Student enrollment (white)  | 36,041  | 33,845  | 33,135  |
| Student enrollment (black)  | 29,879  | 29,381  | 28,032  |
| Student enrollment (Hispanic)   | 2,952   | 3,975   | 3,806   |
| Student enrollment (Asian)  | 1,217   | 1,217   | 1,119   |
| Student enrollment (other minority)   | 1,504   | 0       | 0       |
| Student enrollment (foreign/non-resident)   | 440     | 237     | 495     |
| Student enrollment (unknown)  | 5,484   | 5,340   | 5,359   |
| Percentage that are Louisiana Residents (Student Headcount)   | 97.00%  | 96.60%  | 32.30%  |
| Systemwide completers - Certificate (white)   | 2,394   | 3,477   | 4,979   |
| Systemwide completers - Certificate (black)   | 1,525   | 2,183   | 3,081   |
| Systemwide completers - Certificate (Hispanic)  | 69      | 184     | 410     |
| Systemwide completers - Certificate (Asian)   | 37      | 95      | 140     |
| Systemwide completers - Certificate (other minority)  | 62      | 110     | 187     |
| Systemwide completers - Certificate (foreign/non-resident)  | 6       | 0       | 60      |
| Systemwide completers - Certificate (unknown)   | 141     | 346     | 409     |
| Systemwide completers - Associate's Degree (white)  | 2,218   | 2,097   | 2,376   |
| Systemwide completers - Associate's Degree (black)  | 975     | 866     | 1,085   |
| Systemwide completers - Associate's Degree (Hispanic)   | 123     | 242     | 298     |
| Systemwide completers - Associate's Degree (Asian)  | 92      | 82      | 90      |
| Systemwide completers - Associate's Degree (other minority)   | 52      | 66      | 97      |
| Systemwide completers - Associate's Degree (foreign/non-resident)   | 17      | 0       | 41      |
| Systemwide completers - Associate's Degree (unknown)  | 287     | 318     | 214     |
| System wide completers (Education)  | 65      | 27      | 52      |
| Percentage who are Louisiana residents (Education)  | 98.50%  | 96.00%  | 96.20%  |
| System wide completers (Nursing)  | 1,279   | 1,082   | 1,157   |
| Percentage who are Louisiana residents (Nursing)  | 97.60%  | 98.00%  | 97.70%  |
| System wide distance learning courses with 50% to 99% instruction through distance education                                | 737     | 869     | 864     |
| System wide distance learning courses with 100% instruction through distance education                                      | 2,014   | 2,328   | 2,625   |
| System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education | 8,727   | 12,724  | 9,799   |
| System wide number of students enrolled in distance learning courses with 100% instruction through distance education       | 35,002  | 37,985  | 33,781  |
| System wide number of programs offered through 100% distance education: Associate level                                     | 26      | 15      | 13      |
| System wide number of MATH Developmental/remedial courses as defined in the LaGRAD Act                                      | 1,826   | N/A     | N/A     |



### Louisiana Community and Technical Colleges System GPIs - Actual Yearend Performance

| Performance Indicator Name   | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|--|------------|------------|------------|
| System wide number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act  | 1,066      | N/A        | N/A        |
| System wide number of OTHER Developmental/remedial courses as defined in the LaGRAD Act  | 233        | N/A        | N/A        |
| System wide number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act  | 34,779     | N/A        | N/A        |
| System wide number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act   | 15,216     | N/A        | N/A        |
| System wide number of students Enrolled in OTHER developmental/remedial courses as defined in the LaGRAD Act   | 2,882      | N/A        | N/A        |
| System wide Number of instructional faculty  | 3,170      | 3,093      | 2,996      |
| System wide Full-Time Equivalent (FTE) of instructional faculty  | 2,117      | 2,039      | 1,956      |
| System wide number of non-instructional staff members in academic colleges   | 786        | 124        | 127        |
| System wide FTE of non-instructional staff members in academic colleges  | 698        | 122        | 121        |
| System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 256        | 200        | 183        |
| System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 250        | 200        | 175        |



## 649\_2000 — Baton Rouge Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3222.

### Program Description

The Baton Rouge Community College (BRCC) is an open admissions, two-year post-secondary public institution, designed to be accessible, affordable, and of high educational quality. The mission of BRCC is to offer collegiate and career education through comprehensive curricula allowing for: transfer to four-year colleges and universities, community education programs and services, life-long learning, developmental education, distance learning, and workforce and continuing education programs. The variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings shall include courses and programs leading to transfer of credits, certificates, and associate degrees.

The goals of BRCC are:

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

For additional information, see:

[Baton Rouge Community College](#)

### Baton Rouge Community College Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 8,589,243                          | \$ 14,724,512           | \$ 14,486,430                             | \$ 15,030,589                | \$ 0                        | \$ (14,486,430)                             |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues | 22,776,742                            | 25,391,600              | 25,391,600                                | 25,380,786                   | 26,116,600                  | 725,000                                     |
| Statutory Dedications            | 6,917,102                             | 780,225                 | 780,225                                   | 780,225                      | 801,013                     | 20,788                                      |
| 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<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Total Means of Financing</b>             | \$ 38,283,087                         | \$ 40,896,337           | \$ 40,658,255                             | \$ 41,191,600                | \$ 26,917,613               | \$ (13,740,642)                             |
| <b>Expenditures &amp; Request:</b>          |                                       |                         |   |                              |                             |   |
| Personal Services                           | \$ 29,368,570                         | \$ 0                    | \$ 31,064,952                             | \$ 31,570,377                | \$ 0                        | \$ (31,064,952)                             |
| Total Operating Expenses                    | 3,870,889                             | 0                       | 4,114,000                                 | 4,114,000                    | 0                           | (4,114,000)                                 |
| Total Professional Services                 | 532,098                               | 0                       | 621,259                                   | 621,259                      | 0                           | (621,259)                                   |
| Total Other Charges                         | 3,937,152                             | 40,896,337              | 3,838,151                                 | 3,866,071                    | 26,917,613                  | 23,079,462                                  |
| Total Acq & Major Repairs                   | 574,378                               | 0                       | 1,019,893                                 | 1,019,893                    | 0                           | (1,019,893)                                 |
| Total Unallotted                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | \$ 38,283,087                         | \$ 40,896,337           | \$ 40,658,255                             | \$ 41,191,600                | \$ 26,917,613               | \$ (13,740,642)                             |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 75                                    | 0                       | 69  | 69                           | 0                           | (69)  |
| Unclassified                                | 335                                   | 384                     | 315                                       | 315                          | 0                           | (315)                                       |
| <b>Total FTEs</b>                           | 410                                   | 384                     | 384                                       | 384                          | 0                           | (384)                                       |

## Source of Funding

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

## Baton Rouge Community College Statutory Dedications

| Fund                               | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In LA First Fund | \$ 741,153                            | \$ 780,225              | \$ 780,225                                | \$ 780,225                   | \$ 801,013                  | \$ 20,788                                   |
| Overcollections Fund               | 6,175,949                             | 0                       | 0   | 0                            | 0                           | 0   |



### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of Organization | Description   |
|---|---------------|-----------------------|---|
| \$ (238,082)                                  | \$ (238,082)  | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 14,486,430                                 | \$ 40,658,255 | 384                   | <b>Existing Oper Budget as of 12/01/14</b>  |
| <b>Statewide Major Financial Changes:</b>     |               |                       |   |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |   |
| (20,788)                                      | 0             | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (14,465,642)                                  | (14,465,642)  | (384)                 | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| 0   | 725,000       | 0                     | Properly align budget authority to reflect revenues and expenditures which will be generated.   |
| \$ 0  | \$ 26,917,613 | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0  | \$ 26,917,613 | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0  | \$ 26,917,613 | 0                     | <b>Grand Total Recommended</b>  |

### Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 2.2% from the baseline level of 12,801 in Fall 2012 to 13,083 by Fall 2018.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15076)                       | 12,813   | 10,587  | 12,914  | 12,914  | 12,942   | To Be Established   |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15077) | 6.90%  | 2.00%   | 0.90%   | 0.90%   | 1.10%  | To Be Established   |

**2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.1 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 39.9% to 42% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
| K                     | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24785)                                | 53.60%                                    | 53.80%                                  | 40.74%  | 40.74%                                     | 40.95%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24786) | 2.60%                                     | 2.00%                                   | 0.84%   | 0.84%                                      | 1.05%   | To Be Established                                  |

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 1 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 76.4% to 77.4% by Spring 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24787)                                | 78.40%                                    | 62.00%                                  | 76.80%  | 76.80%                                     | 77.08%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24788) | 18.40%                                    | 2.00%                                   | 0.40%   | 0.40%                                      | 0.68%   | To Be Established                                  |

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 3.2% to 4.5% by 2017-18 (Fall 2014 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 |   |
| K                     | Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24789) | 5.50%  | 4.60%   | 3.72%   | 3.72%   | 3.90%  | To Be Established   |
| S                     | Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24790)     | 68   | 57  | 51  | 51  | 51   | To Be Established   |

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,086 in 2011-12 academic year to 1,152 in academic year 2018-19. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance Indicator Values  |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   |  |   | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Total number of completers<br>for all award levels<br>(LAPAS CODE - 24791)                      | 763  | 1,114   | 1,119   | 1,119   | 1,124  | To Be<br>Established  |
| S                     | Percent change in the<br>number of completers from<br>the baseline year<br>(LAPAS CODE - 24792) | 32.00%   | 2.00%   | 3.00%   | 3.00%   | 3.50%  | To Be<br>Established  |



**Baton Rouge Community College - Actual Yearend Performance**

| Performance Indicator Name  | FY 2012 | FY 2013 | FY 2014 |
|---|---------|---------|---------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native)                                     | N/A     | 46      | 33      |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)                             | N/A     | 38      | 19      |
| Student headcount - fall (undergraduate, two or more races)   | N/A     | 141     | 159     |
| Student headcount - fall (undergraduate, white)   | 3,154   | 4,912   | 3,540   |
| Student headcount - fall (undergraduate, black)   | 2,847   | 6,262   | 3,035   |
| Student headcount - fall (undergraduate, Hispanic)  | 197     | 304     | 236     |
| Student headcount - fall (undergraduate, Asian)   | 112     | 207     | 144     |
| Student headcount - fall (undergraduate, other minority)  | 162     | 0       | 0       |
| Student headcount - fall (undergraduate, foreign/non-resident)  | 172     | 139     | 143     |
| Student headcount - fall (undergraduate, unknown)   | 1,631   | 1,336   | 616     |
| Student annual full-time equivalent (FTE) (undergraduate)   | 5,741   | 7,816   | 6,953   |
| State dollars per FTE (prior year)  | \$2,019 | \$2,865 | \$2,230 |
| Undergraduate mandatory attendance fees (resident)  | \$2,832 | \$3,091 | \$3,693 |
| Undergraduate mandatory attendance fees (non-resident)  | \$6,122 | \$6,995 | \$7,771 |
| Degrees/award conferred (undergraduate)   | 596     | 1,303   | 2,372   |
| Calculated undergraduate award level  | 10.40%  | 16.70%  | 34.10%  |
| Number of completers (undergraduate)  | 581     | 1,111   | 2,234   |
| Calculated undergraduate completion ratio   | 10.10%  | 14.20%  | 32.10%  |
| Nursing graduates (undergraduate)   | 47      | 0       | 0       |
| Allied health graduates (undergraduate)   | 0       | 0       | 0       |
| Education completers - traditional route (undergraduate)  | 14      | 0       | 0       |
| Three-year graduate rate  | 5.00%   | 5.00%   | 5.00%   |
| 200% graduation rate  | 9.00%   | 9.00%   | 5.00%   |
| Mean ACT Composite Score (entering class)   | 17.8    | 17.9    | 18.5    |
| Number of MATH Developmental/remedial courses as defined in the LaGRAD Act                                      | 199     | N/A     | N/A     |
| Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act                                   | 94      | N/A     | N/A     |
| Number of Other Developmental/remedial courses as defined in the LaGRAD Act                                     | 0       | N/A     | N/A     |
| Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act                 | 5,372   | N/A     | N/A     |
| Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act              | 1,964   | N/A     | N/A     |
| Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act                | 0       | N/A     | N/A     |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education                      | 2       | 32      | 2       |
| Number of Distance Learning Courses with 100% instruction through distance education                            | 125     | 220     | 125     |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 45      | 852     | 45      |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education       | 2,456   | 3,388   | 3,167   |
| Number of programs offered through 100% distance education: Associate Level                                     | 0       | 0       | 0       |
| Number of instructional faculty   | 309     | 451     | 328     |



**Baton Rouge Community College - Actual Yearend Performance**

| Performance Indicator Name   | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|--|------------|------------|------------|
| Full-Time Equivalent (FTE) of instructional faculty  | 206        | 257        | 198        |
| Total number of non-instructional staff members in academic colleges   | 51         | 12         | 10         |
| Total FTE of non-instructional staff members in academic colleges  | 51         | 12         | 10         |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 53         | 42         | 6          |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 53         | 42         | 6          |



## 649\_3000 — Delgado Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3217.2.

### Program Description

Delgado Community College (Delgado) is a comprehensive, urban, community college serving the New Orleans Metropolitan area. Dedicated to providing educational opportunities for all people, the college offers pre-baccalaureate programs as well as occupational and technical programs.

The goals of Delgado are:

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

For additional information, see:

[Delgado Community College](#)

### Delgado Community College Budget Summary

|                                    | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>         |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)        | \$ 14,687,072                         | \$ 25,688,398           | \$ 25,459,433                             | \$ 25,873,459                | \$ 0                        | \$ (25,459,433)                             |
| <b>State General Fund by:</b>      |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers        | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues   | 52,239,809                            | 56,298,000              | 56,298,000                                | 56,295,022                   | 56,188,000                  | (110,000)                                   |
| Statutory Dedications              | 12,168,213                            | 1,685,016               | 1,685,016                                 | 1,685,016                    | 1,657,452                   | (27,564)                                    |
| Interim Emergency Board            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                      | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>    | <b>\$ 79,095,094</b>                  | <b>\$ 83,671,414</b>    | <b>\$ 83,442,449</b>                      | <b>\$ 83,853,497</b>         | <b>\$ 57,845,452</b>        | <b>\$ (25,596,997)</b>                      |
| <b>Expenditures &amp; Request:</b> |                                       |                         |   |                              |                             |   |
| Personal Services                  | \$ 59,907,579                         | \$ 0                    | \$ 66,528,787                             | \$ 66,828,563                | \$ 0                        | \$ (66,528,787)                             |
| Total Operating Expenses           | 9,631,800                             | 0                       | 8,813,014                                 | 8,813,014                    | 0                           | (8,813,014)                                 |



## Delgado Community College Budget Summary

|   | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Total Professional Services                 | 1,543,600                             | 0                       | 1,317,739                                 | 1,317,739                    | 0                           | (1,317,739)                                 |
| Total Other Charges                         | 6,690,547                             | 83,671,414              | 6,301,113                                 | 6,412,385                    | 57,845,452                  | 51,544,339                                  |
| Total Acq & Major Repairs                   | 1,321,568                             | 0                       | 481,796                                   | 481,796                      | 0                           | (481,796)                                   |
| Total Unallotted                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | <b>\$ 79,095,094</b>                  | <b>\$ 83,671,414</b>    | <b>\$ 83,442,449</b>                      | <b>\$ 83,853,497</b>         | <b>\$ 57,845,452</b>        | <b>\$ (25,596,997)</b>                      |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 174                                   | 0                       | 155                                       | 155                          | 0                           | (155)                                       |
| Unclassified                                | 689                                   | 831                     | 676                                       | 676                          | 0                           | (676)                                       |
| <b>Total FTEs</b>                           | <b>863</b>                            | <b>831</b>              | <b>831</b>                                | <b>831</b>                   | <b>0</b>                    | <b>(831)</b>                                |

## Source of Funding

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

## Delgado Community College Statutory Dedications

| Fund                               | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Orleans Parish Excellence Fund     | \$ 351,712                            | \$ 362,792              | \$ 362,792                                | \$ 362,792                   | \$ 300,000                  | \$ (62,792)                                 |
| Support Education In LA First Fund | 1,256,012                             | 1,322,224               | 1,322,224                                 | 1,322,224                    | 1,357,452                   | 35,228                                      |
| Overcollections Fund               | 10,560,489                            | 0                       | 0   | 0                            | 0                           | 0   |

## Major Changes from Existing Operating Budget

| General Fund  | Total Amount  | Table of<br>Organization | Description                         |
|---------------|---------------|--------------------------|-------------------------------------|
| \$ (228,965)  | \$ (228,965)  | 0                        | Mid-Year Adjustments (BA-7s):       |
| \$ 25,459,433 | \$ 83,442,449 | 831                      | Existing Oper Budget as of 12/01/14 |

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            | (62,792)      | 0                     | Adjustment to reflect Revenue Estimating Conference (REC) estimates for the Orleans Parish Fund.  |
| (35,228)     | 0             | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (25,424,205) | (25,424,205)  | (831)                 | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| 0            | (110,000)     | 0                     | Properly align budget authority to reflect revenues and expenditures which will be generated.   |
| \$ 0         | \$ 57,845,452 | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0         | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0         | \$ 57,845,452 | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0         | \$ 57,845,452 | 0                     | <b>Grand Total Recommended</b>  |

### Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 21.6% from the baseline level of 18,093 in Fall 2012 to 22,000 by Fall 2018.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15066)                       | 20,935   | 18,698  | 18,875  | 18,875  | 17,755   | To Be<br>Established  |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15064) | 25.40%   | 12.00%  | 4.30%   | 4.30%   | -1.90%   | To Be<br>Established  |

**2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.6 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 52.4% to 55% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24793)                                | 57.30%                                    | 56.40%                                  | 53.44%  | 53.44%                                     | 50.00%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24794) | 0.50%                                     | 0.40%                                   | 1.04%   | 1.04%                                      | -2.40%  | To Be Established                                  |

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 1.1 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 82.4% to 83.5% by Spring 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24795)                                | 85.00%                                    | 81.80%                                  | 82.84%  | 82.84%                                     | 82.80%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24796) | 10.00%                                    | 4.00%                                   | 0.44%   | 0.44%                                      | 0.40%   | To Be Established                                  |

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 2.6% to 5.2% by 2017-18 (Fall 2014 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24797) | 3.10%  | 10.00%  | 3.40%   | 3.40%   | 3.90%  | To Be Established   |
| S                     | Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24798)     | 70   | 256   | 77  | 77  | 102  | To Be Established   |

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 2,086 in 2011-12 academic year to 2,295 in academic year 2018-19. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance Indicator Values  |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   |  |   | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Total number of completers<br>for all award levels<br>(LAPAS CODE - 24799)                      | 1,528  | 1,968   | 2,128   | 2,128   | 2,191  | To Be<br>Established  |
| S                     | Percent change in the<br>number of completers from<br>the baseline year (LAPAS<br>CODE - 24800) | 31.50%   | 69.40%  | 2.00%   | 2.00%   | 5.00%  | To Be<br>Established  |



**Delgado Community College - Actual Yearend Performance**

| Performance Indicator Name  | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|---|------------|------------|------------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native)                                     | N/A        | 54         | 78         |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)                             | N/A        | 18         | 26         |
| Student headcount - fall (undergraduate, two or more races)   | N/A        | 387        | 420        |
| Student headcount - fall (undergraduate, white)   | 6,864      | 6,410      | 6,206      |
| Student headcount - fall (undergraduate, black)   | 8,525      | 7,696      | 8,456      |
| Student headcount - fall (undergraduate, Hispanic)  | 1,474      | 1,469      | 1,548      |
| Student headcount - fall (undergraduate, Asian)   | 561        | 608        | 552        |
| Student headcount - fall (undergraduate, other minority)  | 448        | 0          | 0          |
| Student headcount - fall (undergraduate, foreign/non-resident)  | 231        | 41         | 231        |
| Student headcount - fall (undergraduate, unknown)   | 2,333      | 1,443      | 1,284      |
| Student annual full-time equivalent (FTE) (undergraduate)   | 14,508     | 12,805     | 12,139     |
| State dollars per FTE (prior year)  | \$2,274    | \$2,284    | \$2,212    |
| Undergraduate mandatory attendance fees (resident)  | \$2,662    | \$2,921    | \$3,626    |
| Undergraduate mandatory attendance fees (non-resident)  | \$6,190    | \$8,647    | \$7,685    |
| Degrees/award conferred (undergraduate)   | 1,602      | 1,983      | 2,928      |
| Calculated undergraduate award level  | 11.00%     | 15.50%     | 24.10%     |
| Number of completers (undergraduate)  | 1,579      | 1,968      | 2,897      |
| Calculated undergraduate completion ratio   | 10.90%     | 15.40%     | 23.90%     |
| Nursing graduates (undergraduate)   | 288        | 0          | 0          |
| Allied health graduates (undergraduate)   | 93         | 0          | 0          |
| Education completers - traditional route (undergraduate)  | 17         | 0          | 0          |
| Three-year graduate rate  | 2.00%      | 3.00%      | 10.00%     |
| 200% graduation rate  | 6.00%      | 6.00%      | 14.00%     |
| Mean ACT Composite Score (entering class)   | 16.8       | 16.8       | 17.0       |
| Number of MATH Developmental/remedial courses as defined in the LaGRAD Act                                      | 541        | N/A        | N/A        |
| Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act                                   | 344        | N/A        | N/A        |
| Number of Other Developmental/remedial courses as defined in the LaGRAD Act                                     | 14         | N/A        | N/A        |
| Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act                 | 12,903     | N/A        | N/A        |
| Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act              | 6,359      | N/A        | N/A        |
| Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act                | 266        | N/A        | N/A        |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education                      | 287        | 316        | 405        |
| Number of Distance Learning Courses with 100% instruction through distance education                            | 812        | 893        | 941        |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 4,344      | 4,999      | 5,004      |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education       | 18,833     | 20,159     | 17,729     |
| Number of programs offered through 100% distance education: Associate Level                                     | 5          | 2          | 5          |
| Number of instructional faculty   | 922        | 874        | 834        |



**Delgado Community College - Actual Yearend Performance**

| Performance Indicator Name   | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|--|------------|------------|------------|
| Full-Time Equivalent (FTE) of instructional faculty  | 633        | 665        | 624        |
| Total number of non-instructional staff members in academic colleges   | 280        | 22         | 20         |
| Total FTE of non-instructional staff members in academic colleges  | 223        | 22         | 20         |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 38         | 46         | 18         |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 38         | 46         | 18         |



## 649\_4000 — Nunez Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:1821.

### Program Description

Nunez Community College (Nunez) is a comprehensive community college offering a general education and occupational technologies curriculum that blends the arts, sciences, and humanities leading to associated degrees, certificates, and workforce development opportunities.

The goals of Nunez's are:

- I. Educational opportunities that prepare students for lifelong learning, responsible citizenship, productive and satisfying careers, as well as the opportunity to transfer to senior institutions.
- II. A variety of occupational programs with input from local employers and industry which prepare students for immediate employment.
- III. General education courses that transfer to senior institutions.
- IV. A program of development education for students who need to strengthen their academic backgrounds.
- V. Student support services including educational counseling, placement testing, and career counseling designed to assist students in selecting a course of study that meets their needs.
- VI. A means to acquire an awareness of global and multicultural issues that produce responsible world citizens.
- VII. Opportunities for gaining basic and general understanding of ethics.
- VIII. Instructional options that include technologies and distance learning components that prepares students for careers in the 21st century.
- IX. Continuing (or community) education courses and services that meet the needs of students and the community.

For additional information, see:

[Nunez Community College](#)

## Nunez Community College Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 1,774,986                          | \$ 3,351,673            | \$ 3,306,834                              | \$ 3,389,133                 | \$ 0                        | \$ (3,306,834)                              |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues         | 4,487,785                             | 4,882,000               | 4,882,000                                 | 4,881,612                    | 5,367,000                   | 485,000                                     |
| Statutory Dedications                    | 1,420,383                             | 151,706                 | 151,706                                   | 151,706                      | 155,748                     | 4,042                                       |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 7,683,154</b>                   | <b>\$ 8,385,379</b>     | <b>\$ 8,340,540</b>                       | <b>\$ 8,422,451</b>          | <b>\$ 5,522,748</b>         | <b>\$ (2,817,792)</b>                       |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 6,519,294                          | \$ 0                    | \$ 7,154,470                              | \$ 7,224,447                 | \$ 0                        | \$ (7,154,470)                              |
| Total Operating Expenses                 | 879,566                               | 0                       | 739,097                                   | 739,097                      | 0                           | (739,097)                                   |
| Total Professional Services              | 52,054                                | 0                       | 49,828                                    | 49,828                       | 0                           | (49,828)                                    |
| Total Other Charges                      | 202,526                               | 8,385,379               | 366,545                                   | 378,479                      | 5,522,748                   | 5,156,203                                   |
| Total Acq & Major Repairs                | 29,714                                | 0                       | 30,600                                    | 30,600                       | 0                           | (30,600)                                    |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 7,683,154</b>                   | <b>\$ 8,385,379</b>     | <b>\$ 8,340,540</b>                       | <b>\$ 8,422,451</b>          | <b>\$ 5,522,748</b>         | <b>\$ (2,817,792)</b>                       |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 21                                    | 0                       | 20  | 20                           | 0                           | (20)  |
| Unclassified                             | 81                                    | 95                      | 75  | 75                           | 0                           | (75)  |
| <b>Total FTEs</b>                        | <b>102</b>                            | <b>95</b>               | <b>95</b>                                 | <b>95</b>                    | <b>0</b>                    | <b>(95)</b>                                 |

## Source of Funding

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



### Nunez Community College Statutory Dedications

| Fund                               | Prior Year Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Support Education In LA First Fund | \$ 144,109                         | \$ 151,706              | \$ 151,706                             | \$ 151,706                   | \$ 155,748                  | \$ 4,042                                 |
| Overcollections Fund               | 1,276,274                          | 0                       | 0                                      | 0                            | 0                           | 0  |

### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount | Table of Organization | Description   |
|---|--------------|-----------------------|---|
| \$ (44,839)                                   | \$ (44,839)  | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 3,306,834                                  | \$ 8,340,540 | 95                    | <b>Existing Oper Budget as of 12/01/14</b>  |
| <b>Statewide Major Financial Changes:</b>     |              |                       |   |
| <b>Non-Statewide Major Financial Changes:</b> |              |                       |   |
| (4,042)                                       | 0            | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (3,302,792)                                   | (3,302,792)  | (95)                  | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| 0   | 485,000      | 0                     | Properly align budget authority to reflect revenues and expenditures which will be generated.   |
| \$ 0  | \$ 5,522,748 | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0  | \$ 0         | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0  | \$ 5,522,748 | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0  | \$ 5,522,748 | 0                     | <b>Grand Total Recommended</b>  |

### Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 7.7% from the baseline level of 2,269 in Fall 2012 to 2,444 by Fall 2018.**

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance Indicator Values  |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   |  |   | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15050)                       | 2,294  | 2,496   | 2,363   | 2,363   | 2,399  | To Be<br>Established  |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15051) | 24.90%   | 35.87%  | 4.10%   | 4.10%   | 5.70%  | To Be<br>Established  |

**2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.2 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 50% to 51.2% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24801)                                | 49.20%   | 48.10%  | 50.00%  | 50.00%  | 50.80%   | To Be Established   |
| S                     | Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24802) | 6.30%  | 12.76%  | 0   | 0   | 0.80%  | To Be Established   |

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by .5 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 67.2% to 67.7% by Spring 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24803)                                | 68.50%                                    | 67.20%                                  | 67.10%  | 67.10%                                     | 67.52%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24804) | -14.10%                                   | -15.40%                                 | 0   | 0  | 0.32%   | To Be Established                                  |

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 12.1% to 13.1% by 2017-18 (Fall 2014 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 |   |
| K                     | Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24805) | 12.10%   | 11.40%  | 12.10%  | 12.10%  | 12.90%   | To Be Established   |
| S                     | Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24806)     | 18   | 19  | 18  | 18  | 15   | To Be Established   |

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 222 in 2011-12 academic year to 231 in academic year 2018-19. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance Indicator Values  |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   |  |   | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Total number of completers<br>for all award levels<br>(LAPAS CODE - 24807)                      | 223  | 352   | 226   | 226   | 232  | To Be<br>Established  |
| S                     | Percent change in the<br>number of completers from<br>the baseline year (LAPAS<br>CODE - 24808) | 7.20%  | 69.23%  | 1.80%   | 1.80%   | 4.50%  | To Be<br>Established  |



### Nunez Community College - Actual Yearend Performance

| Performance Indicator Name  | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|---|------------|------------|------------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native)                                     | N/A        | 15         | 19         |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)                             | N/A        | 2          | 6          |
| Student headcount - fall (undergraduate, two or more races)   | N/A        | 47         | 63         |
| Student headcount - fall (undergraduate, white)   | 1,255      | 1,136      | 1,102      |
| Student headcount - fall (undergraduate, black)   | 937        | 907        | 973        |
| Student headcount - fall (undergraduate, Hispanic)  | 88         | 95         | 131        |
| Student headcount - fall (undergraduate, Asian)   | 49         | 43         | 59         |
| Student headcount - fall (undergraduate, other minority)  | 42         | 0          | 0          |
| Student headcount - fall (undergraduate, foreign/non-resident)  | 0          | 2          | 5          |
| Student headcount - fall (undergraduate, unknown)   | 50         | 87         | 148        |
| Student annual full-time equivalent (FTE) (undergraduate)   | 1,426      | 1,392      | 1,466      |
| State dollars per FTE (prior year)  | \$2,580    | \$2,389    | \$2,180    |
| Undergraduate mandatory attendance fees (resident)  | \$2,606    | \$2,875    | \$3,579    |
| Undergraduate mandatory attendance fees (non-resident)  | \$5,448    | \$5,946    | \$6,943    |
| Degrees/award conferred (undergraduate)   | 320        | 310        | 360        |
| Calculated undergraduate award level  | 22.40%     | 22.30%     | 24.60%     |
| Number of completers (undergraduate)  | 314        | 294        | 352        |
| Calculated undergraduate completion ratio   | 22.00%     | 21.10%     | 24.00%     |
| Nursing graduates (undergraduate)   | 36         | 0          | 0          |
| Allied health graduates (undergraduate)   | 0          | 0          | 0          |
| Education completers - traditional route (undergraduate)  | 4          | 0          | 0          |
| Three-year graduate rate  | 13.00%     | 7.00%      | 11.00%     |
| 200% graduation rate  | 17.00%     | 17.00%     | 21.00%     |
| Mean ACT Composite Score (entering class)   | 17.3       | 17.3       | 17.4       |
| Number of MATH Developmental/remedial courses as defined in the LaGRAD Act                                      | 38         | N/A        | N/A        |
| Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act                                   | 23         | N/A        | N/A        |
| Number of Other Developmental/remedial courses as defined in the LaGRAD Act                                     | 0          | N/A        | N/A        |
| Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act                 | 859        | N/A        | N/A        |
| Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act              | 432        | N/A        | N/A        |
| Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act                | 0          | N/A        | N/A        |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education                      | 0          | 75         | 45         |
| Number of Distance Learning Courses with 100% instruction through distance education                            | 0          | 145        | 163        |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 0          | 827        | 694        |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education       | 0          | 1,961      | 1,567      |
| Number of programs offered through 100% distance education: Associate Level                                     | 0          | 0          | 0          |
| Number of instructional faculty   | 81         | 80         | 80         |

**Nunez Community College - Actual Yearend Performance**

| Performance Indicator Name   | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|--|------------|------------|------------|
| Full-Time Equivalent (FTE) of instructional faculty  | 56         | 59         | 59         |
| Total number of non-instructional staff members in academic colleges   | 28         | 27         | 35         |
| Total FTE of non-instructional staff members in academic colleges  | 27         | 27         | 33         |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 7          | 9          | 14         |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 7          | 9          | 9          |



## 649\_5000 — Bossier Parish Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:1825.

### Program Description

The mission of Bossier Parish Community College (BPCC) is to provide instruction and service to its community. The mission is accomplished through courses and programs that provide sound academic education, broad career and workforce training, continuing education, and varied community services through flexible instructional delivery systems. The college provides a wholesome, ethical, and intellectually stimulating environment in which diverse students develop their academic and workforce skills to compete in a technological society.

The goals of BPCC are:

- I. Offering associate degree programs, one-and two-year occupational certificate programs, and specialized career training.
- II. Delivering education and training/retraining through technical programs, workforce development, community education, and non-credit courses to serve citizen, business, and industry needs.
- III. Providing opportunity to earn academic college credits for articulation to other institutions of higher learning.
- IV. Providing developmental studies and remedial programs that enable students to acquire basic skills.
- V. Utilizing a comprehensive program of student services.

For additional information, see:

[Bossier Parish Community College](#)

## Bossier Parish Community College Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 4,202,269                          | \$ 10,604,354           | \$ 10,509,907                             | \$ 10,020,013                | \$ 0                        | \$ (10,509,907)                             |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues         | 22,959,905                            | 24,660,000              | 24,660,000                                | 24,659,297                   | 24,660,000                  | 0   |
| Statutory Dedications                    | 3,395,082                             | 393,201                 | 393,201                                   | 393,201                      | 403,677                     | 10,476                                      |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 30,557,256</b>                  | <b>\$ 35,657,555</b>    | <b>\$ 35,563,108</b>                      | <b>\$ 35,072,511</b>         | <b>\$ 25,063,677</b>        | <b>\$ (10,499,431)</b>                      |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 24,007,025                         | \$ 0                    | \$ 27,724,032                             | \$ 27,144,159                | \$ 0                        | \$ (27,724,032)                             |
| Total Operating Expenses                 | 2,073,510                             | 0                       | 3,078,966                                 | 3,078,966                    | 0                           | (3,078,966)                                 |
| Total Professional Services              | 509,035                               | 0                       | 654,465                                   | 654,465                      | 0                           | (654,465)                                   |
| Total Other Charges                      | 3,967,686                             | 35,657,555              | 4,094,645                                 | 4,183,921                    | 25,063,677                  | 20,969,032                                  |
| Total Acq & Major Repairs                | 0                                     | 0                       | 11,000                                    | 11,000                       | 0                           | (11,000)                                    |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 30,557,256</b>                  | <b>\$ 35,657,555</b>    | <b>\$ 35,563,108</b>                      | <b>\$ 35,072,511</b>         | <b>\$ 25,063,677</b>        | <b>\$ (10,499,431)</b>                      |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 95                                    | 0                       | 86  | 86                           | 0                           | (86)  |
| Unclassified                             | 261                                   | 348                     | 262                                       | 262                          | 0                           | (262)                                       |
| <b>Total FTEs</b>                        | <b>356</b>                            | <b>348</b>              | <b>348</b>                                | <b>348</b>                   | <b>0</b>                    | <b>(348)</b>                                |

## Source of Funding

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



### Bossier Parish Community College Statutory Dedications

| Fund                               | Prior Year Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Support Education In LA First Fund | \$ 373,512                         | \$ 393,201              | \$ 393,201                             | \$ 393,201                   | \$ 403,677                  | \$ 10,476                                |
| Overcollections Fund               | 3,021,570                          | 0                       | 0                                      | 0                            | 0                           | 0  |

### Major Changes from Existing Operating Budget

| General Fund  | Total Amount  | Table of Organization | Description   |
|---------------|---------------|-----------------------|---|
| \$ (94,447)   | \$ (94,447)   | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 10,509,907 | \$ 35,563,108 | 348                   | <b>Existing Oper Budget as of 12/01/14</b>  |
|               |               |                       | <b>Statewide Major Financial Changes:</b>   |
|               |               |                       | <b>Non-Statewide Major Financial Changes:</b>   |
| (10,476)      | 0             | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (10,499,431)  | (10,499,431)  | (348)                 | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0          | \$ 25,063,677 | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0          | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0          | \$ 25,063,677 | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0          | \$ 25,063,677 | 0                     | <b>Grand Total Recommended</b>  |

### Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 40% from the baseline level of 7,917 in Fall 2012 to 11,083 by Fall 2018.**

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15038)                       | 7,602                                     | 8,512                                   | 8,550   | 8,550                                      | 9,183   | To Be Established                                  |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15040) | 40.00%                                    | 56.80%                                  | 8.00%   | 8.00%                                      | 16.00%  | To Be Established                                  |

**2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 6 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 51.3% to 57.3% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24809)                                | 53.90%                                    | 53.50%                                  | 53.70%  | 53.70%                                     | 55.40%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24810) | 2.50%                                     | 2.20%                                   | 4.70%   | 4.70%                                      | 4.10%   | To Be Established                                  |

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 3 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 74% to 77% by Spring 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24811)                                | 73.70%                                    | 82.20%                                  | 75.20%  | 75.20%                                     | 78.92%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24812) | 1.80%                                     | 7.80%                                   | 1.10%   | 1.10%                                      | 5.92%   | To Be Established                                  |

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 10% to 15% by 2017-18 (Fall 2014 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24813) | 12.30%   | 13.00%  | 14.50%  | 14.50%  | 14.50%   | To Be Established   |
| S                     | Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24814)     | 138  | 119   | 131   | 131   | 185  | To Be Established   |

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 972 in 2011-12 academic year to 1,069 in academic year 2018-19. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Total number of completers<br>for all award levels<br>(LAPAS CODE - 24815)                      | 835  | 989   | 1,011   | 1,011   | 1,021  | To Be<br>Established  |
| S                     | Percent change in the<br>number of completers from<br>the baseline year (LAPAS<br>CODE - 24816) | 45.70%   | 72.60%  | 4.00%   | 4.00%   | 5.00%  | To Be<br>Established  |



**Bossier Parish Community College - Actual Yearend Performance**

| Performance Indicator Name  | FY 2012 | FY 2013 | FY 2014 |
|---|---------|---------|---------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native)                                     | N/A     | 56      | 61      |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)                             | N/A     | 8       | 10      |
| Student headcount - fall (undergraduate, two or more races)   | N/A     | 102     | 121     |
| Student headcount - fall (undergraduate, white)   | 3,730   | 3,564   | 3,744   |
| Student headcount - fall (undergraduate, black)   | 2,629   | 2,919   | 3,466   |
| Student headcount - fall (undergraduate, Hispanic)  | 206     | 1,174   | 774     |
| Student headcount - fall (undergraduate, Asian)   | 63      | 56      | 65      |
| Student headcount - fall (undergraduate, other minority)  | 130     | 0       | 0       |
| Student headcount - fall (undergraduate, foreign/non-resident)  | 7       | 9       | 20      |
| Student headcount - fall (undergraduate, unknown)   | 312     | 29      | 270     |
| Student annual full-time equivalent (FTE) (undergraduate)   | 5,740   | 6,156   | 6,107   |
| State dollars per FTE (prior year)  | \$1,638 | \$1,342 | \$1,244 |
| Undergraduate mandatory attendance fees (resident)  | \$2,652 | \$2,911 | \$3,615 |
| Undergraduate mandatory attendance fees (non-resident)  | \$5,460 | \$6,137 | \$7,519 |
| Degrees/award conferred (undergraduate)   | 972     | 989     | 1,130   |
| Calculated undergraduate award level  | 16.90%  | 16.10%  | 18.50%  |
| Number of completers (undergraduate)  | 966     | 985     | 1,122   |
| Calculated undergraduate completion ratio   | 16.80%  | 16.00%  | 18.40%  |
| Nursing graduates (undergraduate)   | 18      | 0       | 0       |
| Allied health graduates (undergraduate)   | 55      | 0       | 0       |
| Education completers - traditional route (undergraduate)  | 14      | 0       | 0       |
| Three-year graduate rate  | 12.00%  | 14.00%  | 11.00%  |
| 200% graduation rate  | 16.00%  | 16.00%  | 18.00%  |
| Mean ACT Composite Score (entering class)   | 16.9    | 17.5    | 16.9    |
| Number of MATH Developmental/remedial courses as defined in the LaGRAD Act                                      | 219     | N/A     | N/A     |
| Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act                                   | 87      | N/A     | N/A     |
| Number of Other Developmental/remedial courses as defined in the LaGRAD Act                                     | 42      | N/A     | N/A     |
| Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act                 | 4,937   | N/A     | N/A     |
| Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act              | 2,014   | N/A     | N/A     |
| Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act                | 995     | N/A     | N/A     |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education                      | 60      | 111     | 116     |
| Number of Distance Learning Courses with 100% instruction through distance education                            | 523     | 570     | 708     |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 857     | 1,384   | 1,523   |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education       | 6,605   | 7,686   | 5,257   |
| Number of programs offered through 100% distance education: Associate Level                                     | 12      | 6       | 6       |
| Number of instructional faculty   | 360     | 325     | 397     |



**Bossier Parish Community College - Actual Yearend Performance**

| Performance Indicator Name   | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|--|------------|------------|------------|
| Full-Time Equivalent (FTE) of instructional faculty  | 160        | 158        | 184        |
| Total number of non-instructional staff members in academic colleges   | 134        | 10         | 10         |
| Total FTE of non-instructional staff members in academic colleges  | 116        | 10         | 10         |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 11         | 19         | 14         |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 11         | 19         | 14         |



## 649\_6000 — South Louisiana Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3223.

### Program Description

South Louisiana Community College (SLCC) is being developed as a comprehensive community college serving the educational needs of Acadiana. It offers multi-campus programs that lead to associate degrees that prepare students for transfer to another institution, that provide necessary career education, and that enable students to acquire technical skills needed to participate in the workplace and the economy. The institution also contributes to the cultural enrichment, lifelong learning, and life skills for the area's citizens. SLCC will be categorized as an SREB two-Year 1 institution, as a Carnegie Associate's College, and as a COC-SAC Level 1 institution. It will provide both associate and certificate programs as well as comprehensive developmental education services. The college will offer no upper level undergraduate or graduate level courses and will maintain Open Admissions. SLCC is located in Region IV.

The goals of SLCC are:

- I. To increase opportunities for students access and success.
- II. To ensure quality and accountability.
- III. To enhance services to the community and the State of Louisiana.

For additional information, see:

[South Louisiana Community College](#)

### South Louisiana Community College Budget Summary

|                               | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|-------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>    |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)   | \$ 7,305,953                          | \$ 12,523,867           | \$ 12,400,527                             | \$ 12,539,739                | \$ 0                        | \$ (12,400,527)                             |
| <b>State General Fund by:</b> |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers   | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |



## South Louisiana Community College Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Fees and Self-generated Revenues         | 15,001,719                            | 16,017,500              | 16,017,500                                | 16,014,185                   | 16,017,500                  | 0   |
| Statutory Dedications                    | 5,896,494                             | 677,184                 | 677,184                                   | 677,184                      | 695,226                     | 18,042                                      |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 28,204,166</b>                  | <b>\$ 29,218,551</b>    | <b>\$ 29,095,211</b>                      | <b>\$ 29,231,108</b>         | <b>\$ 16,712,726</b>        | <b>\$ (12,382,485)</b>                      |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 20,638,662                         | \$ 0                    | \$ 23,018,448                             | \$ 23,144,711                | \$ 0                        | \$ (23,018,448)                             |
| Total Operating Expenses                 | 2,812,769                             | 0                       | 3,076,353                                 | 3,076,353                    | 0                           | (3,076,353)                                 |
| Total Professional Services              | 1,042,008                             | 0                       | 850,232                                   | 850,232                      | 0                           | (850,232)                                   |
| Total Other Charges                      | 3,312,839                             | 29,218,551              | 1,442,959                                 | 1,452,593                    | 16,712,726                  | 15,269,767                                  |
| Total Acq & Major Repairs                | 397,888                               | 0                       | 707,219                                   | 707,219                      | 0                           | (707,219)                                   |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 28,204,166</b>                  | <b>\$ 29,218,551</b>    | <b>\$ 29,095,211</b>                      | <b>\$ 29,231,108</b>         | <b>\$ 16,712,726</b>        | <b>\$ (12,382,485)</b>                      |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 41                                    | 0                       | 48  | 48                           | 0                           | (48)  |
| Unclassified                             | 256                                   | 283                     | 235                                       | 235                          | 0                           | (235)                                       |
| <b>Total FTEs</b>                        | <b>297</b>                            | <b>283</b>              | <b>283</b>                                | <b>283</b>                   | <b>0</b>                    | <b>(283)</b>                                |

## Source of Funding

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

## South Louisiana Community College Statutory Dedications

| Fund                               | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In LA First Fund | \$ 643,273                            | \$ 677,184              | \$ 677,184                                | \$ 677,184                   | \$ 695,226                  | \$ 18,042                                   |
| Overcollections Fund               | 5,253,221                             | 0                       | 0   | 0                            | 0                           | 0   |



### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of Organization | Description   |
|---|---------------|-----------------------|---|
| \$ (123,340)                                  | \$ (123,340)  | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 12,400,527                                 | \$ 29,095,211 | 283                   | <b>Existing Oper Budget as of 12/01/14</b>  |
| <b>Statewide Major Financial Changes:</b>     |               |                       |   |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |   |
| (18,042)                                      | 0             | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (12,382,485)                                  | (12,382,485)  | (283)                 | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0  | \$ 16,712,726 | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0  | \$ 16,712,726 | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0  | \$ 16,712,726 | 0                     | <b>Grand Total Recommended</b>  |

### Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 6.8% from the baseline level of 7,349 in Fall 2012 to 7,850 by Fall 2018.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15022)                       | 8,524  | 7,396   | 7,550   | 7,550   | 6,566  | To Be<br>Established  |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15023) | 9.50%  | 5.20%   | 84.73%  | 84.73%  | -10.70%  | To Be<br>Established  |

**2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.5 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 52.6% to 54.1% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24818)                                | 57.50%                                    | 51.10%                                  | 53.20%  | 53.20%                                     | 53.50%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24819) | 1.30%                                     | 5.90%                                   | 3.80%   | 3.80%                                      | 0.90%   | To Be Established                                  |

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 3 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 74.6% to 77.6% by Spring 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 25150)                                | 73.20%                                    | 74.00%                                  | 75.80%  | 75.80%                                     | 76.10%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 25151) | 4.60%                                     | 5.40%                                   | 1.20%   | 1.20%                                      | 1.50%   | To Be Established                                  |

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 6.3% to 10.2% by 2017-18 (Fall 2014 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24820) | 3.60%  | 6.30%   | 7.30%   | 7.30%   | 8.20%  | To Be Established   |
| S                     | Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24821)     | 11   | 32  | 37  | 37  | 41   | To Be Established   |

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,960 in 2011-12 academic year to 2,065 in academic year 2018-19. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Total number of completers<br>for all award levels<br>(LAPAS CODE - 24822)                      | 1,813  | 1,764   | 2,005   | 2,005   | 1,943  | To Be<br>Established  |
| S                     | Percent change in the<br>number of completers from<br>the baseline year (LAPAS<br>CODE - 24823) | 32.40%   | 28.80%  | 2.30%   | 2.30%   | -0.80%   | To Be<br>Established  |



### South Louisiana Community College - Actual Yearend Performance

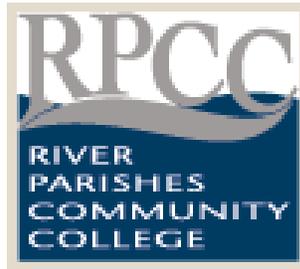
| Performance Indicator Name  | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|---|------------|------------|------------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native)                                     | N/A        | 33         | 32         |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)                             | N/A        | 4          | 10         |
| Student headcount - fall (undergraduate, two or more races)   | N/A        | 86         | 100        |
| Student headcount - fall (undergraduate, white)   | 2,535      | 4,061      | 3,873      |
| Student headcount - fall (undergraduate, black)   | 1,072      | 2,532      | 2,331      |
| Student headcount - fall (undergraduate, Hispanic)  | 83         | 144        | 208        |
| Student headcount - fall (undergraduate, Asian)   | 117        | 135        | 117        |
| Student headcount - fall (undergraduate, other minority)  | 41         | 0          | 0          |
| Student headcount - fall (undergraduate, foreign/non-resident)  | 25         | 14         | 52         |
| Student headcount - fall (undergraduate, unknown)   | 24         | 554        | 702        |
| Student annual full-time equivalent (FTE) (undergraduate)   | 2,631      | 2,519      | 4,716      |
| State dollars per FTE (prior year)  | \$1,990    | \$2,946    | \$2,800    |
| Undergraduate mandatory attendance fees (resident)  | \$2,602    | \$2,881    | \$3,565    |
| Undergraduate mandatory attendance fees (non-resident)  | \$5,038    | \$5,562    | \$6,745    |
| Degrees/award conferred (undergraduate)   | 2,080      | 1,609      | 1,820      |
| Calculated undergraduate award level  | 79.10%     | 63.90%     | 38.60%     |
| Number of completers (undergraduate)  | 1,960      | 1,561      | 1,764      |
| Calculated undergraduate completion ratio   | 74.50%     | 62.00%     | 37.40%     |
| Nursing graduates (undergraduate)   | 146        | 0          | 0          |
| Allied health graduates (undergraduate)   | 0          | 0          | 0          |
| Education completers - traditional route (undergraduate)  | 0          | 0          | 0          |
| Three-year graduate rate  | 6.00%      | 5.00%      | 22.00%     |
| 200% graduation rate  | 11.00%     | 11.00%     | 17.00%     |
| Mean ACT Composite Score (entering class)   | 17.7       | 17.5       | 17.8       |
| Number of MATH Developmental/remedial courses as defined in the LaGRAD Act                                      | 94         | N/A        | N/A        |
| Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act                                   | 53         | N/A        | N/A        |
| Number of Other Developmental/remedial courses as defined in the LaGRAD Act                                     | 41         | N/A        | N/A        |
| Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act                 | 1,824      | N/A        | N/A        |
| Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act              | 724        | N/A        | N/A        |
| Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act                | 665        | N/A        | N/A        |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education                      | 135        | 132        | 6          |
| Number of Distance Learning Courses with 100% instruction through distance education                            | 62         | 60         | 53         |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 1,527      | 1,510      | 124        |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education       | 899        | 962        | 994        |
| Number of programs offered through 100% distance education: Associate Level                                     | 0          | 0          | 0          |
| Number of instructional faculty   | 320        | 306        | 298        |

**South Louisiana Community College - Actual Yearend Performance**

| Performance Indicator Name   | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|--|------------|------------|------------|
| Full-Time Equivalent (FTE) of instructional faculty  | 223        | 194        | 188        |
| Total number of non-instructional staff members in academic colleges   | 36         | 2          | 5          |
| Total FTE of non-instructional staff members in academic colleges  | 33         | 2          | 5          |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 5          | 16         | 8          |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 5          | 16         | 8          |



## 649\_7000 — River Parishes Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3224.

### Program Description

River Parishes Community College (RPCC) is an open-admission, two-year, post-secondary public institution serving the river parishes. The college provides transferable courses and curricula up to and including Certificates and Associates degrees. RPCC also collaborates with the communities it serves by providing programs for personal, professional, and academic growth.

The goals of RPCC are:

- I. Providing students with appropriate education, training, and student services at moderate costs, convenient times, and accessible locations to increase their success in obtaining an Associates Degree at RPCC, transferring to baccalaureate studies, or entering the workforce.
- II. Developing responsive, innovative education and training programs that prepare students for immediate employment or transfer to two- and four-year colleges or universities.
- III. Creating interactions among students, faculty, and staff that stimulate learning.
- IV. Offering student services programs to motivate students to maximize their potential for learning through goal attainment, healthy competitiveness, and the development of teamwork, leadership, critical thinking, problem solving, information literacy, and citizenship skills.
- V. Creating a campus environment that encourages quality learning experiences; and that reinforces the value of cultural and economic diversity and mutual respect.
- VI. Strengthening mutually beneficial partnerships with secondary education and universities, business and industry, government agencies, economic development entities, and community-based organizations that expand educational opportunities for current and future students.
- VII. Making effective use of new and emerging technology to improve teaching and learning in RPCC's classrooms, laboratories, and other learning environments.
- VIII. Recruiting and retaining exemplary faculty, staff, and administrators through continuous professional development, and attracting and supporting the professional development and

retraining of faculty, staff, and administrators at RPCC.

- IX. Effectively developing and managing the resources allocated for capital and operational expenses to support the mission of the college.

For additional information, see:

[River Parishes Community College](#)

## River Parishes Community College Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 1,706,431                          | \$ 3,285,295            | \$ 3,268,547                              | \$ 3,491,425                 | \$ 0                        | \$ (3,268,547)                              |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues         | 4,608,772                             | 6,015,500               | 6,015,500                                 | 6,015,468                    | 6,015,500                   | 0   |
| Statutory Dedications                    | 1,358,134                             | 138,068                 | 138,068                                   | 138,068                      | 141,746                     | 3,678                                       |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 7,673,337</b>                   | <b>\$ 9,438,863</b>     | <b>\$ 9,422,115</b>                       | <b>\$ 9,644,961</b>          | <b>\$ 6,157,246</b>         | <b>\$ (3,264,869)</b>                       |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 5,462,308                          | \$ 0                    | \$ 6,234,171                              | \$ 6,454,173                 | \$ 0                        | \$ (6,234,171)                              |
| Total Operating Expenses                 | 1,508,920                             | 0                       | 2,434,153                                 | 2,434,153                    | 0                           | (2,434,153)                                 |
| Total Professional Services              | 136,894                               | 0                       | 94,409                                    | 94,409                       | 0                           | (94,409)                                    |
| Total Other Charges                      | 513,408                               | 9,438,863               | 654,190                                   | 657,034                      | 6,157,246                   | 5,503,056                                   |
| Total Acq & Major Repairs                | 51,807                                | 0                       | 5,192                                     | 5,192                        | 0                           | (5,192)                                     |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 7,673,337</b>                   | <b>\$ 9,438,863</b>     | <b>\$ 9,422,115</b>                       | <b>\$ 9,644,961</b>          | <b>\$ 6,157,246</b>         | <b>\$ (3,264,869)</b>                       |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 9                                     | 0                       | 11  | 11                           | 0                           | (11)  |
| Unclassified                             | 70                                    | 81                      | 70  | 70                           | 0                           | (70)  |
| <b>Total FTEs</b>                        | <b>79</b>                             | <b>81</b>               | <b>81</b>                                 | <b>81</b>                    | <b>0</b>                    | <b>(81)</b>                                 |



## Source of Funding

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

## River Parishes Community College Statutory Dedications

| Fund                               | Prior Year Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Support Education In LA First Fund | \$ 131,154                         | \$ 138,068              | \$ 138,068                             | \$ 138,068                   | \$ 141,746                  | \$ 3,678                                 |
| Overcollections Fund               | 1,226,980                          | 0                       | 0                                      | 0                            | 0                           | 0  |

## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount | Table of Organization | Description   |
|---|--------------|-----------------------|---|
| \$ (16,748)                                   | \$ (16,748)  | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 3,268,547                                  | \$ 9,422,115 | 81                    | <b>Existing Oper Budget as of 12/01/14</b>  |
| <b>Statewide Major Financial Changes:</b>     |              |                       |   |
| <b>Non-Statewide Major Financial Changes:</b> |              |                       |   |
| (3,678)                                       | 0            | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (3,264,869)                                   | (3,264,869)  | (81)                  | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0  | \$ 6,157,246 | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0  | \$ 0         | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0  | \$ 6,157,246 | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0  | \$ 6,157,246 | 0                     | <b>Grand Total Recommended</b>  |



## Performance Information

### 1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 19% from the baseline level of 3,566 in Fall 2012 to 4,233 by Fall 2018.

Children's Cabinet Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15008)                       | 3,577                                     | 3,238                                   | 3,566   | 3,566                                      | 1,992   | To Be Established                                  |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15010) | 98.17%                                    | 79.39%                                  | 0   | 0  | -44.00%   | To Be Established                                  |

### 2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.9 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 46.6% to 50.5% by Fall 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
| K                     | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24824)                                | 49.48%                                    | 46.79%                                  | 47.00%  | 47.00%                                     | 47.00%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24825) | 4.58%                                     | 1.89%                                   | 0.05%   | 0.05%                                      | 0.30%   | To Be Established                                  |

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 1.1 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 82.4% to 83.5% by Spring 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment<br>(LAPAS CODE - 24826)                                | 81.98%                                    | 79.90%                                  | 86.50%  | 86.50%                                     | 81.98%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment<br>(LAPAS CODE - 24827) | 24.88%                                    | 22.80%                                  | 4.10%   | 4.10%                                      | 23.00%  | To Be Established                                  |

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 4.2% to 7.2% by 2017-18 (Fall 2014 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance Indicator Values  |   |  | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
|-----------------------|--|--|---|---|---|--|---|
|                       |  |  |   | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 |   |
| K                     | Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24828) | 10.00%   | 7.20%   | 6.10%   | 6.10%   | 10.00%   | To Be Established   |
| S                     | Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24829)     | 19   | 26  | 22  | 22  | 26   | To Be Established   |

**5. (KEY) Decrease the total number of completers for all award levels in a given academic year from the baseline year number of 408 in 2011-12 academic year to 300 in academic year 2018-19. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance Indicator Values  |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   |  |   | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Total number of completers<br>for all award levels<br>(LAPAS CODE - 24830)                      | 408  | 272   | 270   | 270   | 270  | To Be<br>Established  |
| S                     | Percent change in the<br>number of completers from<br>the baseline year<br>(LAPAS CODE - 24831) | 458.90%  | 272.60%                                       | -33.80%   | -33.80%   | 33.82%   | To Be<br>Established  |



### River Parishes Community College - Actual Yearend Performance

| Performance Indicator Name  | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|---|------------|------------|------------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native)                                     | N/A        | 23         | 14         |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)                             | N/A        | 0          | 5          |
| Student headcount - fall (undergraduate, two or more races)   | N/A        | 36         | 23         |
| Student headcount - fall (undergraduate, white)   | 1,544      | 2,173      | 1,920      |
| Student headcount - fall (undergraduate, black)   | 974        | 1,300      | 1,149      |
| Student headcount - fall (undergraduate, Hispanic)  | 67         | 113        | 136        |
| Student headcount - fall (undergraduate, Asian)   | 10         | 18         | 14         |
| Student headcount - fall (undergraduate, other minority)  | 28         | 0          | 0          |
| Student headcount - fall (undergraduate, foreign/non-resident)  | 0          | 7          | 5          |
| Student headcount - fall (undergraduate, unknown)   | 50         | 62         | 29         |
| Student annual full-time equivalent (FTE) (undergraduate)   | 1,674      | 1,826      | 1,530      |
| State dollars per FTE (prior year)  | \$1,738    | \$1,544    | \$1,695    |
| Undergraduate mandatory attendance fees (resident)  | \$2,472    | \$2,871    | \$3,555    |
| Undergraduate mandatory attendance fees (non-resident)  | \$5,770    | \$8,425    | \$8,425    |
| Degrees/award conferred (undergraduate)   | 422        | 272        | 433        |
| Calculated undergraduate award level  | 25.20%     | 14.90%     | 28.30%     |
| Number of completers (undergraduate)  | 408        | 270        | 432        |
| Calculated undergraduate completion ratio   | 24.40%     | 14.80%     | 28.20%     |
| Nursing graduates (undergraduate)   | 6          | 0          | 0          |
| Allied health graduates (undergraduate)   | 0          | 0          | 0          |
| Education completers - traditional route (undergraduate)  | 9          | 0          | 0          |
| Three-year graduate rate  | 4.00%      | 10.00%     | 7.00%      |
| 200% graduation rate  | 5.00%      | 5.00%      | 11.00%     |
| Mean ACT Composite Score (entering class)   | 17.5       | 17.9       | 17.8       |
| Number of MATH Developmental/remedial courses as defined in the LaGRAD Act                                      | 58         | N/A        | N/A        |
| Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act                                   | 21         | N/A        | N/A        |
| Number of Other Developmental/remedial courses as defined in the LaGRAD Act                                     | 0          | N/A        | N/A        |
| Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act                 | 1,415      | N/A        | N/A        |
| Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act              | 491        | N/A        | N/A        |
| Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act                | 0          | N/A        | N/A        |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education                      | 0          | 0          | 0          |
| Number of Distance Learning Courses with 100% instruction through distance education                            | 150        | 150        | 107        |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 0          | 0          | 0          |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education       | 1,313      | 957        | 1,123      |
| Number of programs offered through 100% distance education: Associate Level                                     | 5          | 3          | 0          |
| Number of instructional faculty   | 99         | 82         | 79         |

**River Parishes Community College - Actual Yearend Performance**

| Performance Indicator Name   | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|--|------------|------------|------------|
| Full-Time Equivalent (FTE) of instructional faculty  | 57         | 51         | 49         |
| Total number of non-instructional staff members in academic colleges   | 26         | 2          | 2          |
| Total FTE of non-instructional staff members in academic colleges  | 26         | 2          | 2          |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 3          | 7          | 5          |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 3          | 7          | 5          |



## 649\_8000 — Louisiana Delta Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3225.

### Program Description

Louisiana Delta Community College (LDCC) will offer quality instruction and services to the residents of its northeastern twelve-parish area. This will be accomplished by the offering of course and programs that provide sound academic education, broad based vocational and career training, workforce development, continuing education and various community and outreach services. The college will provide these programs in a challenging, wholesome, ethical, and intellectually stimulating setting where students are encouraged to develop their academic, vocational, and career skills to their highest potential in order to successfully compete in this rapidly changing and increasingly technology-based society.

The goals of LDCC are:

- I. To provide the educational opportunity in LDCC to earn academic degree credit for transfer to colleges and universities.
- II. To provide quality development studies and remedial programs enabling students to acquire and improve basic skills.
- III. To provide education and training through technical programs, workforce development, community education, and non-credit courses to serve citizen, business, and industry needs.

For additional information, see:

[Louisiana Delta Community College](#)

### Louisiana Delta Community College Budget Summary

|                                  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>       |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)      | \$ 4,609,197                          | \$ 7,901,568            | \$ 7,815,254                              | \$ 8,379,449                 | \$ 0                        | \$ (7,815,254)                              |
| <b>State General Fund by:</b>    |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers      | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues | 8,496,530                             | 10,237,432              | 10,237,432                                | 10,237,472                   | 10,237,432                  | 0   |



## Louisiana Delta Community College Budget Summary

|   | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|---|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Statutory Dedications                       | 3,711,205                             | 417,972                 | 417,972                                   | 417,972                      | 429,108                     | 11,136                                      |
| Interim Emergency Board                     | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>             | <b>\$ 16,816,932</b>                  | <b>\$ 18,556,972</b>    | <b>\$ 18,470,658</b>                      | <b>\$ 19,034,893</b>         | <b>\$ 10,666,540</b>        | <b>\$ (7,804,118)</b>                       |
| <b>Expenditures &amp; Request:</b>          |                                       |                         |   |                              |                             |   |
| Personal Services                           | \$ 13,555,080                         | \$ 0                    | \$ 13,216,871                             | \$ 13,544,306                | \$ 0                        | \$ (13,216,871)                             |
| Total Operating Expenses                    | 1,977,156                             | 0                       | 2,894,163                                 | 2,894,163                    | 0                           | (2,894,163)                                 |
| Total Professional Services                 | 137,512                               | 0                       | 167,809                                   | 167,809                      | 0                           | (167,809)                                   |
| Total Other Charges                         | 1,081,539                             | 18,556,972              | 2,067,743                                 | 2,304,543                    | 10,666,540                  | 8,598,797                                   |
| Total Acq & Major Repairs                   | 65,645                                | 0                       | 124,072                                   | 124,072                      | 0                           | (124,072)                                   |
| Total Unallotted                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp;<br/>Request</b> | <b>\$ 16,816,932</b>                  | <b>\$ 18,556,972</b>    | <b>\$ 18,470,658</b>                      | <b>\$ 19,034,893</b>         | <b>\$ 10,666,540</b>        | <b>\$ (7,804,118)</b>                       |
| <b>Authorized Full-Time Equivalents:</b>    |                                       |                         |   |                              |                             |   |
| Classified                                  | 33                                    | 0                       | 27  | 27                           | 0                           | (27)  |
| Unclassified                                | 157                                   | 195                     | 168                                       | 168                          | 0                           | (168)                                       |
| <b>Total FTEs</b>                           | <b>190</b>                            | <b>195</b>              | <b>195</b>                                | <b>195</b>                   | <b>0</b>                    | <b>(195)</b>                                |

## Source of Funding

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

## Louisiana Delta Community College Statutory Dedications

| Fund                               | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In LA First Fund | \$ 397,041                            | \$ 417,972              | \$ 417,972                                | \$ 417,972                   | \$ 429,108                  | \$ 11,136                                   |
| Overcollections Fund               | 3,314,164                             | 0                       | 0   | 0                            | 0                           | 0   |



### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of Organization | Description   |
|---|---------------|-----------------------|---|
| \$ (86,314)                                   | \$ (86,314)   | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 7,815,254                                  | \$ 18,470,658 | 195                   | <b>Existing Oper Budget as of 12/01/14</b>  |
| <b>Statewide Major Financial Changes:</b>     |               |                       |   |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |   |
| (11,136)                                      | 0             | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (7,804,118)                                   | (7,804,118)   | (195)                 | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0  | \$ 10,666,540 | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0  | \$ 10,666,540 | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0  | \$ 10,666,540 | 0                     | <b>Grand Total Recommended</b>  |

### Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 5% from the baseline level of 4,080 in Fall 2012 to 4,288 by Fall 2018.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14867)                       | 4,150  | 3,950   | 4,192   | 4,192   | 4,234  | To Be Established   |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14865) | 19.30%   | 13.60%  | 2.70%   | 2.70%   | 2.00%  | To Be Established   |

**2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by .4 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 46.1% to 46.5% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24832)                                | 40.80%                                    | 43.10%                                  | 47.00%  | 47.00%                                     | 46.40%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24833) | 0.50%                                     | 10.00%                                  | 0.90%   | 0.90%                                      | 5.60%   | To Be Established                                  |

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by .5 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 66.2% to 66.7% by Spring 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24834)                                | 66.30%                                    | 74.10%                                  | 66.30%  | 66.30%                                     | 66.40%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24835) | 0.20%                                     | 7.80%                                   | 0.10%   | 0.10%                                      | 0.10%   | To Be Established                                  |

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 11.9% to 12.4% by 2017-18 (Fall 2014 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 |   |
| K                     | Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24836) | 11.90%   | 11.30%  | 12.00%  | 12.00%  | 12.10%   | To Be<br>Established  |
| S                     | Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24837)     | 18   | 18  | 19  | 19  | 10   | To Be<br>Established  |

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 271 in 2011-12 academic year to 759 in academic year 2018-19. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance Indicator Values  |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   |  |   | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Total number of completers<br>for all award levels<br>(LAPAS CODE - 24838)                      | 104  | 708   | 719   | 719   | 744  | To Be<br>Established  |
| S                     | Percent change in the<br>number of completers from<br>the baseline year (LAPAS<br>CODE - 24839) | 10.90%   | 154.00%                                       | 265.30%   | 265.30%   | 659.20%  | To Be<br>Established  |



### Louisiana Delta Community College - Actual Yearend Performance

| Performance Indicator Name  | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|---|------------|------------|------------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native)                                     | N/A        | 11         | 10         |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)                             | N/A        | 0          | 1          |
| Student headcount - fall (undergraduate, two or more races)   | N/A        | 18         | 36         |
| Student headcount - fall (undergraduate, white)   | 1,256      | 2,080      | 2,016      |
| Student headcount - fall (undergraduate, black)   | 1,082      | 1,514      | 1,421      |
| Student headcount - fall (undergraduate, Hispanic)  | 284        | 173        | 139        |
| Student headcount - fall (undergraduate, Asian)   | 16         | 21         | 14         |
| Student headcount - fall (undergraduate, other minority)  | 21         | 0          | 0          |
| Student headcount - fall (undergraduate, foreign/non-resident)  | 0          | 10         | 0          |
| Student headcount - fall (undergraduate, unknown)   | 295        | 339        | 313        |
| Student annual full-time equivalent (FTE) (undergraduate)   | 2,150      | 2,035      | 2,654      |
| State dollars per FTE (prior year)  | \$2,070    | \$2,893    | \$3,135    |
| Undergraduate mandatory attendance fees (resident)  | \$2,662    | \$2,931    | \$3,636    |
| Undergraduate mandatory attendance fees (non-resident)  | \$4,836    | \$5,364    | \$6,687    |
| Degrees/award conferred (undergraduate)   | 825        | 701        | 705        |
| Calculated undergraduate award level  | 38.40%     | 34.40%     | 26.60%     |
| Number of completers (undergraduate)  | 761        | 649        | 654        |
| Calculated undergraduate completion ratio   | 35.40%     | 31.90%     | 24.60%     |
| Nursing graduates (undergraduate)   | 144        | 0          | 0          |
| Allied health graduates (undergraduate)   | 0          | 0          | 0          |
| Education completers - traditional route (undergraduate)  | 2          | 0          | 0          |
| Three-year graduate rate  | 11.00%     | 7.00%      | 6.00%      |
| 200% graduation rate  | 14.00%     | 14.00%     | N/A        |
| Mean ACT Composite Score (entering class)   | 16.7       | 16.8       | 17.0       |
| Number of MATH Developmental/remedial courses as defined in the LaGRAD Act                                      | 116        | N/A        | N/A        |
| Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act                                   | 72         | N/A        | N/A        |
| Number of Other Developmental/remedial courses as defined in the LaGRAD Act                                     | 0          | N/A        | N/A        |
| Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act                 | 1,693      | N/A        | N/A        |
| Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act              | 827        | N/A        | N/A        |
| Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act                | 0          | N/A        | N/A        |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education                      | 0          | 126        | 220        |
| Number of Distance Learning Courses with 100% instruction through distance education                            | 57         | 0          | 0          |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 0          | 1,591      | 1,140      |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education       | 1,280      | 0          | 0          |
| Number of programs offered through 100% distance education: Associate Level                                     | 2          | 0          | 0          |
| Number of instructional faculty   | 230        | 239        | 231        |



**Louisiana Delta Community College - Actual Yearend Performance**

| Performance Indicator Name   | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|--|------------|------------|------------|
| Full-Time Equivalent (FTE) of instructional faculty  | 166        | 150        | 149        |
| Total number of non-instructional staff members in academic colleges   | 27         | 3          | 3          |
| Total FTE of non-instructional staff members in academic colleges  | 27         | 3          | 3          |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 18         | 8          | 8          |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 18         | 8          | 8          |



## 649\_9000 — Louisiana Technical College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:1994.

### Program Description

The Louisiana Technical College (LTC), which consist of 2 regionally accredited Technical Colleges with 10 campuses: Northwest Louisiana Technical College and South Central Louisiana Technical College, delivers instructional programs which provide skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. The LTC provides individuals with quality and relevant learning opportunities consistent with identified student and business and industry needs within a lifelong learning environment.

The goals of LTC are:

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

For additional information, see:

[Louisiana Technical College South Central Technical College Campuses](#)

[Louisiana Technical College Northwest Technical College Campuses](#)

### Louisiana Technical College Budget Summary

|                               | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|-------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>    |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)   | \$ 6,363,118                          | \$ 10,910,029           | \$ 10,747,501                             | \$ 10,900,711                | \$ 0                        | \$ (10,747,501)                             |
| <b>State General Fund by:</b> |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers   | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |



## Louisiana Technical College Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Fees and Self-generated Revenues         | 6,563,956                             | 8,460,900               | 8,460,900                                 | 8,466,037                    | 6,960,900                   | (1,500,000)                                 |
| Statutory Dedications                    | 5,092,369                             | 544,336                 | 544,336                                   | 544,336                      | 558,838                     | 14,502                                      |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 18,019,443</b>                  | <b>\$ 19,915,265</b>    | <b>\$ 19,752,737</b>                      | <b>\$ 19,911,084</b>         | <b>\$ 7,519,738</b>         | <b>\$ (12,232,999)</b>                      |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 14,209,148                         | \$ 0                    | \$ 15,705,817                             | \$ 15,856,487                | \$ 0                        | \$ (15,705,817)                             |
| Total Operating Expenses                 | 2,782,850                             | 0                       | 3,101,314                                 | 3,101,314                    | 0                           | (3,101,314)                                 |
| Total Professional Services              | 51,596                                | 0                       | 44,366                                    | 44,366                       | 0                           | (44,366)                                    |
| Total Other Charges                      | 927,309                               | 19,915,265              | 803,001                                   | 810,678                      | 7,519,738                   | 6,716,737                                   |
| Total Acq & Major Repairs                | 48,540                                | 0                       | 98,239                                    | 98,239                       | 0                           | (98,239)                                    |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 18,019,443</b>                  | <b>\$ 19,915,265</b>    | <b>\$ 19,752,737</b>                      | <b>\$ 19,911,084</b>         | <b>\$ 7,519,738</b>         | <b>\$ (12,232,999)</b>                      |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 30                                    | 0                       | 52  | 52                           | 0                           | (52)  |
| Unclassified                             | 195                                   | 222                     | 170                                       | 170                          | 0                           | (170)                                       |
| <b>Total FTEs</b>                        | <b>225</b>                            | <b>222</b>              | <b>222</b>                                | <b>222</b>                   | <b>0</b>                    | <b>(222)</b>                                |

## Source of Funding

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

## Louisiana Technical College Statutory Dedications

| Fund                               | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Support Education In LA First Fund | \$ 517,077                            | \$ 544,336              | \$ 544,336                                | \$ 544,336                   | \$ 558,838                  | \$ 14,502                                   |
| Overcollections Fund               | 4,575,292                             | 0                       | 0   | 0                            | 0                           | 0   |



### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of Organization | Description   |
|---|---------------|-----------------------|---|
| \$ (162,528)                                  | \$ (162,528)  | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 10,747,501                                 | \$ 19,752,737 | 222                   | <b>Existing Oper Budget as of 12/01/14</b>  |
| <b>Statewide Major Financial Changes:</b>     |               |                       |   |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |   |
| (14,502)                                      | 0             | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (10,732,999)                                  | (10,732,999)  | (222)                 | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| 0   | (1,500,000)   | 0                     | Properly align budget authority to reflect revenues and expenditures which will be generated.   |
| \$ 0  | \$ 7,519,738  | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0  | \$ 7,519,738  | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0  | \$ 7,519,738  | 0                     | <b>Grand Total Recommended</b>  |

### Performance Information

- (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by 3.4% from the baseline level of 5,826 in Fall 2012 to 5,626 by Fall 2018.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14838)                       | 7,691  | 5,020   | 5,731   | 5,731   | 5,731  | To Be<br>Established  |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14839) | -10.30%  | -25.40%                                       | -1.00%  | -1.00%  | -1.60%   | To Be<br>Established  |

**2. (KEY) Decrease the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 2 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 72.4% to 70.4% by Spring 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24840)                                | 65.00%                                    | 69.30%                                  | 71.00%  | 71.00%                                     | 71.00%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24841) | -0.80%                                    | 2.30%                                   | 1.00%   | 1.00%                                      | 1.40%   | To Be Established                                  |

**3. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,001 in 2011-12 academic year to 1,200 in academic year 2018-19. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance Indicator Values  |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   |  |   | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Total number of completers<br>for all award levels<br>(LAPAS CODE - 24842)                      | 494  | 1,187   | 1,058   | 1,058   | 1,058  | To Be<br>Established  |
| S                     | Percent change in the<br>number of completers from<br>the baseline year (LAPAS<br>CODE - 24843) | -60.00%  | -12.30%                                       | 0.06%   | 0.06%   | 6.00%  | To Be<br>Established  |



### Louisiana Technical College - Actual Yearend Performance

| Performance Indicator Name  | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|---|------------|------------|------------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native)                                     | N/A        | 151        | 235        |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)                             | N/A        | 5          | 9          |
| Student headcount - fall (undergraduate, two or more races)   | N/A        | 46         | 50         |
| Student headcount - fall (undergraduate, white)   | 8,822      | 3,596      | 3,769      |
| Student headcount - fall (undergraduate, black)   | 8,543      | 2,924      | 2,654      |
| Student headcount - fall (undergraduate, Hispanic)  | 344        | 256        | 299        |
| Student headcount - fall (undergraduate, Asian)   | 209        | 66         | 59         |
| Student headcount - fall (undergraduate, other minority)  | 329        | 0          | 0          |
| Student headcount - fall (undergraduate, foreign/non-resident)  | 3          | 12         | 29         |
| Student headcount - fall (undergraduate, unknown)   | 425        | 180        | 293        |
| Student annual full-time equivalent (FTE) (undergraduate)   | 12,499     | 4,566      | 3,316      |
| State dollars per FTE (prior year)  | \$3,673    | N/A        | \$2,172    |
| Undergraduate mandatory attendance fees (resident)  | \$1,488    | \$1,966    | \$2,576    |
| Undergraduate mandatory attendance fees (non-resident)  | \$3,044    | \$8,281    | \$6,447    |
| Degrees/award conferred (undergraduate)   | 3,197      | 1,018      | 1,299      |
| Calculated undergraduate award level  | 25.60%     | 22.30%     | 39.20%     |
| Number of completers (undergraduate)  | 2,900      | 961        | 1,187      |
| Calculated undergraduate completion ratio   | 4.60%      | 21.00%     | 35.80%     |
| Nursing graduates (undergraduate)   | 407        | 0          | 0          |
| Allied health graduates (undergraduate)   | 0          | 0          | 0          |
| Education completers - traditional route (undergraduate)  | 0          | 0          | 0          |
| Three-year graduate rate  | N/A        | N/A        | 47.00%     |
| 200% graduation rate  | N/A        | N/A        | 59.00%     |
| Mean ACT Composite Score (entering class)   | N/A        | N/A        | 16.8       |
| Number of MATH Developmental/remedial courses as defined in the LaGRAD Act                                      | 325        | N/A        | N/A        |
| Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act                                   | 242        | N/A        | N/A        |
| Number of Other Developmental/remedial courses as defined in the LaGRAD Act                                     | 129        | N/A        | N/A        |
| Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act                 | 2,074      | N/A        | N/A        |
| Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act              | 989        | N/A        | N/A        |
| Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act                | 956        | N/A        | N/A        |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education                      | 187        | 16         | 20         |
| Number of Distance Learning Courses with 100% instruction through distance education                            | 69         | 20         | 31         |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 924        | 495        | 488        |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education       | 694        | 265        | 274        |
| Number of programs offered through 100% distance education: Associate Level                                     | 0          | 1          | 0          |
| Number of instructional faculty   | 459        | 199        | 223        |

**Louisiana Technical College - Actual Yearend Performance**

| Performance Indicator Name   | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|--|------------|------------|------------|
| Full-Time Equivalent (FTE) of instructional faculty  | 348        | 153        | 159        |
| Total number of non-instructional staff members in academic colleges   | 128        | 7          | 3          |
| Total FTE of non-instructional staff members in academic colleges  | 125        | 7          | 3          |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 56         | 12         | 9          |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 56         | 12         | 9          |



## 649\_10A0 — SOWELA Technical Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1.

### Program Description

SOWELA Technical Community College (SOWELA) is a public, comprehensive technical community college offering programs including associate degrees, diplomas and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training, and re-training by providing post-secondary academic and technical education to meet the educational advancement and workforce development needs of the community.

The goals of SOWELA are:

- I. To provide effective articulation and credit transfer to other institutions of higher education.
- II. To provide counseling, career guidance, financial assistance, student activities, and other services essential to developing the potential of individual students.
- III. To provide student support services designed to assist students in making academic, career, and personal decisions.
- IV. To articulate with public and private schools to provide an opportunity for high school students to enroll in courses appropriate to their needs and interests.
- V. To ensure a positive public awareness of the college and its programs and services.
- VI. To provide educational opportunities for inmates and staff of correctional facilities.
- VII. To contribute to the development of business, industry and the community through customized education, job training and re-training.
- VIII. To provide a special comprehensive program of developmental courses and adult basic education necessary for preparation of students to succeed in postsecondary education.
- IX. To evaluate institutional effectiveness and make modifications on a continuous basis.

For additional information, see:

[SOWELA Technical Community College](#)

## SOWELA Technical Community College Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 3,105,722                          | \$ 6,405,524            | \$ 6,351,588                              | \$ 6,307,191                 | \$ 0                        | \$ (6,351,588)                              |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues         | 7,025,517                             | 7,583,000               | 7,583,000                                 | 7,582,304                    | 7,983,000                   | 400,000                                     |
| Statutory Dedications                    | 2,863,892                             | 681,316                 | 681,316                                   | 681,316                      | 682,057                     | 741   |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 12,995,131</b>                  | <b>\$ 14,669,840</b>    | <b>\$ 14,615,904</b>                      | <b>\$ 14,570,811</b>         | <b>\$ 8,665,057</b>         | <b>\$ (5,950,847)</b>                       |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 10,099,938                         | \$ 0                    | \$ 11,483,734                             | \$ 11,542,511                | \$ 0                        | \$ (11,483,734)                             |
| Total Operating Expenses                 | 1,430,654                             | 0                       | 1,902,435                                 | 1,902,435                    | 0                           | (1,902,435)                                 |
| Total Professional Services              | 158,679                               | 0                       | 90,520                                    | 90,520                       | 0                           | (90,520)                                    |
| Total Other Charges                      | 1,029,033                             | 14,669,840              | 839,370                                   | 735,500                      | 8,665,057                   | 7,825,687                                   |
| Total Acq & Major Repairs                | 276,827                               | 0                       | 299,845                                   | 299,845                      | 0                           | (299,845)                                   |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 12,995,131</b>                  | <b>\$ 14,669,840</b>    | <b>\$ 14,615,904</b>                      | <b>\$ 14,570,811</b>         | <b>\$ 8,665,057</b>         | <b>\$ (5,950,847)</b>                       |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 23                                    | 0                       | 24  | 24                           | 0                           | (24)  |
| Unclassified                             | 115                                   | 142                     | 118                                       | 118                          | 0                           | (118)                                       |
| <b>Total FTEs</b>                        | <b>138</b>                            | <b>142</b>              | <b>142</b>                                | <b>142</b>                   | <b>0</b>                    | <b>(142)</b>                                |

## Source of Funding

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



### SOWELA Technical Community College Statutory Dedications

| Fund  | Prior Year Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total Recommended<br>Over/(Under)<br>EOB |
|---|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Calcasieu Parish Fund                           | \$ 139,931                         | \$ 144,736              | \$ 144,736                             | \$ 144,736                   | \$ 146,164                  | \$ 1,428                                 |
| Support Education In LA First Fund              | 248,960                            | 262,085                 | 262,085                                | 262,085                      | 269,067                     | 6,982                                    |
| Calcasieu Parish Higher Education Improve. Fund | 241,884                            | 274,495                 | 274,495                                | 274,495                      | 266,826                     | (7,669)                                  |
| Overcollections Fund                            | 2,233,117                          | 0                       | 0                                      | 0                            | 0                           | 0  |

### Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount  | Table of Organization | Description   |
|---|---------------|-----------------------|---|
| \$ (53,936)                                   | \$ (53,936)   | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 6,351,588                                  | \$ 14,615,904 | 142                   | <b>Existing Oper Budget as of 12/01/14</b>  |
| <b>Statewide Major Financial Changes:</b>     |               |                       |   |
| <b>Non-Statewide Major Financial Changes:</b> |               |                       |   |
| 0   | (7,669)       | 0                     | Adjustment to Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund.  |
| 0   | 1,428         | 0                     | Adjustment to reflect Revenue Estimating Conference (REC) estimates for the Calcasieu Parish Fund.  |
| (6,982)                                       | 0             | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (6,344,606)                                   | (6,344,606)   | (142)                 | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| 0   | 400,000       | 0                     | Properly align budget authority to reflect revenues and expenditures which will be generated.   |
| \$ 0  | \$ 8,665,057  | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0  | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0  | \$ 8,665,057  | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0  | \$ 8,665,057  | 0                     | <b>Grand Total Recommended</b>  |



## Performance Information

### 1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 27.8% from the baseline level of 2,741 in Fall 2012 to 3,503 by Fall 2018.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 17104)                       | 2,800                                     | 3,226                                   | 3,028   | 3,028                                      | 3,179   | To Be Established                                  |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 17111) | 31.27%                                    | 51.24%                                  | 10.50%  | 10.50%                                     | 16.00%  | To Be Established                                  |

### 2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.5 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 36.4% to 37.9% by Fall 2018 (retention of Fall 2017 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
| K                     | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24844)                                | 36.00%                                    | 40.04%                                  | 36.90%  | 36.90%                                     | 35.90%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24845) | 0.20%                                     | 12.96%                                  | 0.50%   | 0.50%                                      | -0.50%  | To Be Established                                  |

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 5 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 64.75% to 69.75% by Spring 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24846)                                | 65.66%                                    | 73.09%                                  | 66.66%  | 66.66%                                     | 69.53%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24847) | 0.91%                                     | 2.76%                                   | 1.00%   | 1.00%                                      | 4.78%   | To Be Established                                  |

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 40% to 42.5% by 2017-18 (Fall 2014 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 |   |
| K                     | Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24848) | 35.60%   | 33.00%  | 40.50%  | 40.50%  | 41.00%   | To Be<br>Established  |
| S                     | Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24849)     | 145  | 168   | 201   | 201   | 204  | To Be<br>Established  |

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 1,830 in 2011-12 academic year to 1,835 in academic year 2018-19. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Total number of completers<br>for all award levels<br>(LAPAS CODE - 24850)                      | 775  | 1,068   | 1,830   | 1,830   | 728  | To Be<br>Established  |
| S                     | Percent change in the<br>number of completers from<br>the baseline year (LAPAS<br>CODE - 24851) | 127.00%  | 212.28%                                       | 0   | 0   | -60.21%  | To Be<br>Established  |



**SOWELA Technical Community College - Actual Yearend Performance**

| Performance Indicator Name  | FY 2012 | FY 2013 | FY 2014 |
|---|---------|---------|---------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native)                                     | N/A     | 23      | 21      |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)                             | N/A     | 4       | 3       |
| Student headcount - fall (undergraduate, two or more races)   | N/A     | 35      | 71      |
| Student headcount - fall (undergraduate, white)   | 1,999   | 1,756   | 2,064   |
| Student headcount - fall (undergraduate, black)   | 925     | 844     | 861     |
| Student headcount - fall (undergraduate, Hispanic)  | 37      | 58      | 80      |
| Student headcount - fall (undergraduate, Asian)   | 18      | 20      | 24      |
| Student headcount - fall (undergraduate, other minority)  | 65      | 0       | 0       |
| Student headcount - fall (undergraduate, foreign/non-resident)  | 1       | 2       | 2       |
| Student headcount - fall (undergraduate, unknown)   | 9       | 66      | 146     |
| Student annual full-time equivalent (FTE) (undergraduate)   | 2,220   | 2,159   | 2,382   |
| State dollars per FTE (prior year)  | \$2,934 | \$2,771 | \$2,447 |
| Undergraduate mandatory attendance fees (resident)  | \$2,612 | \$2,871 | \$3,661 |
| Undergraduate mandatory attendance fees (non-resident)  | \$4,391 | \$5,604 | \$6,685 |
| Degrees/award conferred (undergraduate)   | 1,240   | 1,086   | 1,252   |
| Calculated undergraduate award level  | 55.90%  | 50.30%  | 52.60%  |
| Number of completers (undergraduate)  | 1,090   | 974     | 1,122   |
| Calculated undergraduate completion ratio   | 49.10%  | 45.10%  | 47.10%  |
| Nursing graduates (undergraduate)   | 65      | 0       | 0       |
| Allied health graduates (undergraduate)   | 0       | 0       | 0       |
| Education completers - traditional route (undergraduate)  | 0       | 0       | 0       |
| Three-year graduate rate  | 42.00%  | 31.00%  | 33.00%  |
| 200% graduation rate  | 51.00%  | 51.00%  | 48.00%  |
| Mean ACT Composite Score (entering class)   | 17.2    | 17.7    | 17.3    |
| Number of MATH Developmental/remedial courses as defined in the LaGRAD Act                                      | 57      | N/A     | N/A     |
| Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act                                   | 32      | N/A     | N/A     |
| Number of Other Developmental/remedial courses as defined in the LaGRAD Act                                     | 0       | N/A     | N/A     |
| Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act                 | 1,309   | N/A     | N/A     |
| Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act              | 628     | N/A     | N/A     |
| Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act                | 0       | N/A     | N/A     |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education                      | 28      | 31      | 23      |
| Number of Distance Learning Courses with 100% instruction through distance education                            | 77      | 47      | 60      |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 459     | 530     | 405     |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education       | 1,863   | 969     | 1,773   |
| Number of programs offered through 100% distance education: Associate Level                                     | 0       | 0       | 0       |
| Number of instructional faculty   | 130     | 129     | 137     |

**SOWELA Technical Community College - Actual Yearend Performance**

| Performance Indicator Name   | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|--|------------|------------|------------|
| Full-Time Equivalent (FTE) of instructional faculty  | 87         | 84         | 86         |
| Total number of non-instructional staff members in academic colleges   | 33         | 9          | 11         |
| Total FTE of non-instructional staff members in academic colleges  | 31         | 7          | 8          |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 11         | 6          | 69         |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 11         | 6          | 66         |



## 649\_10B0 — L.E. Fletcher Technical Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1.

### Program Description

L.E. Fletcher Technical Community College (L.E. Fletcher) is an open-admission, two-year public institution of higher education dedicated to offering quality, economical technical programs and academic courses to the citizens of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement, and future learning.

The goals of L.E. Fletcher are:

- I. Develop appropriate, responsive, and innovative academic and training programs to prepare area citizens for employment or transfer to other postsecondary institutions.
- II. Create a campus environment that encourages quality learning experiences that reinforce and strengthen the values of cultural and economic diversity, mutual respect, and citizenship.
- III. Develop and strengthen the student services programs that enhance student learning and encourage productivity through teamwork and leadership.
- IV. Develop alternative methods of delivery and provide services using new and emerging technology to improve teaching and learning.
- V. Demonstrate the effectiveness of programs, services, and operations for continuous quality improvement and accountability through efforts to attain programmatic and regional accreditation.

For additional information, see:

[L.E. Fletcher Technical Community College](#)

## L.E. Fletcher Technical Community College Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 1,525,077                          | \$ 2,951,984            | \$ 2,895,998                              | \$ 3,122,477                 | \$ 0                        | \$ (2,895,998)                              |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues         | 5,270,138                             | 5,715,138               | 5,715,138                                 | 5,715,490                    | 5,715,138                   | 0   |
| Statutory Dedications                    | 1,225,645                             | 135,868                 | 135,868                                   | 135,868                      | 139,488                     | 3,620                                       |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 8,020,860</b>                   | <b>\$ 8,802,990</b>     | <b>\$ 8,747,004</b>                       | <b>\$ 8,973,835</b>          | <b>\$ 5,854,626</b>         | <b>\$ (2,892,378)</b>                       |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 6,527,635                          | \$ 0                    | \$ 7,069,021                              | \$ 7,250,208                 | \$ 0                        | \$ (7,069,021)                              |
| Total Operating Expenses                 | 661,588                               | 0                       | 973,100                                   | 973,100                      | 0                           | (973,100)                                   |
| Total Professional Services              | 121,342                               | 0                       | 98,530                                    | 98,530                       | 0                           | (98,530)                                    |
| Total Other Charges                      | 689,149                               | 8,802,990               | 522,153                                   | 567,797                      | 5,854,626                   | 5,332,473                                   |
| Total Acq & Major Repairs                | 21,146                                | 0                       | 84,200                                    | 84,200                       | 0                           | (84,200)                                    |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 8,020,860</b>                   | <b>\$ 8,802,990</b>     | <b>\$ 8,747,004</b>                       | <b>\$ 8,973,835</b>          | <b>\$ 5,854,626</b>         | <b>\$ (2,892,378)</b>                       |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 14                                    | 0                       | 14  | 14                           | 0                           | (14)  |
| Unclassified                             | 89                                    | 102                     | 88  | 88                           | 0                           | (88)  |
| <b>Total FTEs</b>                        | <b>103</b>                            | <b>102</b>              | <b>102</b>                                | <b>102</b>                   | <b>0</b>                    | <b>(102)</b>                                |

## Source of Funding

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



### L.E. Fletcher Technical Community College Statutory Dedications

| Fund                               | Prior Year Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Support Education In LA First Fund | \$ 129,064                         | \$ 135,868              | \$ 135,868                             | \$ 135,868                   | \$ 139,488                  | \$ 3,620                                 |
| Overcollections Fund               | 1,096,581                          | 0                       | 0                                      | 0                            | 0                           | 0  |

### Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description   |
|--------------|--------------|-----------------------|---|
| \$ (55,986)  | \$ (55,986)  | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 2,895,998 | \$ 8,747,004 | 102                   | <b>Existing Oper Budget as of 12/01/14</b>  |
|              |              |                       | <b>Statewide Major Financial Changes:</b>   |
|              |              |                       | <b>Non-Statewide Major Financial Changes:</b>   |
| (3,620)      | 0            | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (2,892,378)  | (2,892,378)  | (102)                 | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0         | \$ 5,854,626 | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0         | \$ 0         | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0         | \$ 5,854,626 | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0         | \$ 5,854,626 | 0                     | <b>Grand Total Recommended</b>  |

### Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 5% from the baseline level of 2,502 in Fall 2012 to 2,627 by Fall 2018.**

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 17084)                       | 2,502                                     | 2,527                                   | 2,527   | 2,527                                      | 2,417   | To Be Established                                  |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 17085) | 36.00%                                    | 37.00%                                  | 1.00%   | 1.00%                                      | 31.10%  | To Be Established                                  |

**2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 3.5 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 47% to 50.5% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24852)                                | 56.00%                                    | 58.50%                                  | 47.70%  | 47.70%                                     | 56.00%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24853) | 2.64%                                     | 5.50%                                   | 5.70%   | 5.70%                                      | 2.70%   | To Be Established                                  |

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 15 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 53.36% to 68.36% by Spring 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24854)                                | 64.10%                                    | 64.10%                                  | 65.20%  | 65.20%                                     | 65.00%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24855) | 2.00%                                     | 8.30%                                   | 11.80%  | 11.80%                                     | 2.90%   | To Be Established                                  |

**4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 17.1% to 18.9% by 2017-18 (Fall 2014 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 |   |
| K                     | Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24856) | 15.00%   | 29.30%  | 17.50%  | 17.50%  | 15.00%   | To Be Established   |
| S                     | Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24857)     | 28   | 77  | 31  | 31  | 45   | To Be Established   |

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 242 in 2011-12 academic year to 325 in academic year 2018-19. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance Indicator Values  |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   |  |   | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Total number of completers<br>for all award levels<br>(LAPAS CODE - 24858)                      | 135  | 415   | 256   | 256   | 138  | To Be<br>Established  |
| S                     | Percent change in the<br>number of completers from<br>the baseline year (LAPAS<br>CODE - 24859) | 12.50%   | 326.00%                                       | 5.80%   | 5.80%   | 15.00%   | To Be<br>Established  |



**L.E. Fletcher Technical Community College - Actual Yearend Performance**

| Performance Indicator Name  | FY 2012 | FY 2013 | FY 2014 |
|---|---------|---------|---------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native)                                     | N/A     | 111     | 101     |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)                             | N/A     | 0       | 2       |
| Student headcount - fall (undergraduate, two or more races)   | N/A     | 24      | 45      |
| Student headcount - fall (undergraduate, white)   | 1,461   | 1,552   | 1,679   |
| Student headcount - fall (undergraduate, black)   | 602     | 701     | 711     |
| Student headcount - fall (undergraduate, Hispanic)  | 47      | 69      | 84      |
| Student headcount - fall (undergraduate, Asian)   | 27      | 18      | 24      |
| Student headcount - fall (undergraduate, other minority)  | 144     | 0       | 0       |
| Student headcount - fall (undergraduate, foreign/non-resident)  | 0       | 0       | 0       |
| Student headcount - fall (undergraduate, unknown)   | 205     | 214     | 165     |
| Student annual full-time equivalent (FTE) (undergraduate)   | 1,587   | 1,558   | 1,554   |
| State dollars per FTE (prior year)  | \$2,058 | \$1,908 | \$1,770 |
| Undergraduate mandatory attendance fees (resident)  | \$2,572 | \$2,831 | \$3,565 |
| Undergraduate mandatory attendance fees (non-resident)  | \$4,772 | \$7,811 | \$6,775 |
| Degrees/award conferred (undergraduate)   | 324     | 462     | 538     |
| Calculated undergraduate award level  | 20.40%  | 29.60%  | 34.60%  |
| Number of completers (undergraduate)  | 301     | 415     | 456     |
| Calculated undergraduate completion ratio   | 19.00%  | 26.60%  | 29.30%  |
| Nursing graduates (undergraduate)   | 32      | 0       | 0       |
| Allied health graduates (undergraduate)   | 8       | 0       | 0       |
| Education completers - traditional route (undergraduate)  | 0       | 0       | 0       |
| Three-year graduate rate  | 18.00%  | 17.00%  | 15.00%  |
| 200% graduation rate  | 22.00%  | 22.00%  | 36.00%  |
| Mean ACT Composite Score (entering class)   | 16.8    | 17.3    | 17.2    |
| Number of MATH Developmental/remedial courses as defined in the LaGRAD Act                                      | 120     | N/A     | N/A     |
| Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act                                   | 28      | N/A     | N/A     |
| Number of Other Developmental/remedial courses as defined in the LaGRAD Act                                     | 0       | N/A     | N/A     |
| Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act                 | 1,786   | N/A     | N/A     |
| Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act              | 512     | N/A     | N/A     |
| Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act                | 0       | N/A     | N/A     |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education                      | 38      | 30      | 27      |
| Number of Distance Learning Courses with 100% instruction through distance education                            | 70      | 109     | 72      |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 571     | 536     | 376     |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education       | 240     | 573     | 438     |
| Number of programs offered through 100% distance education: Associate Level                                     | 1       | 1       | 1       |
| Number of instructional faculty   | 108     | 116     | 105     |



**L.E. Fletcher Technical Community College - Actual Yearend Performance**

| Performance Indicator Name   | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|--|------------|------------|------------|
| Full-Time Equivalent (FTE) of instructional faculty  | 69         | 68         | 66         |
| Total number of non-instructional staff members in academic colleges   | 22         | 4          | 4          |
| Total FTE of non-instructional staff members in academic colleges  | 22         | 4          | 4          |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 9          | 10         | 8          |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 9          | 10         | 8          |



## 649\_10D0 — Northshore Technical Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3231.

### Program Description

Northshore Technical Community College (NTCC) is a public, technical community college offering programs including associate degrees, diplomas, and technical certificates. These offerings provide skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. NTCC is committed to providing quality workforce training and transfer opportunities to students seeking a competitive edge in today's global economy.

The goals of NTCC are:

- I. Increase opportunities for access and success.
- II. Ensure quality and accountability.
- III. Enhance services to communities and state.
- IV. To provide effective articulation and credit transfer to other institutions of higher education.
- V. To contribute to the development of business, industry and the community through customized education, job training and re-training.

For additional information, see:

[Northshore Technical Community College](#)

## Northshore Technical Community College Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 2,861,414                          | \$ 4,977,133            | \$ 4,919,093                              | \$ 4,945,821                 | \$ 0                        | \$ (4,919,093)                              |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues         | 4,182,497                             | 5,300,000               | 5,300,000                                 | 5,300,000                    | 5,300,000                   | 0   |
| Statutory Dedications                    | 2,278,420                             | 232,617                 | 232,617                                   | 232,617                      | 238,815                     | 6,198                                       |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 9,322,331</b>                   | <b>\$ 10,509,750</b>    | <b>\$ 10,451,710</b>                      | <b>\$ 10,478,438</b>         | <b>\$ 5,538,815</b>         | <b>\$ (4,912,895)</b>                       |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 7,771,836                          | \$ 0                    | \$ 8,592,792                              | \$ 8,578,680                 | \$ 0                        | \$ (8,592,792)                              |
| Total Operating Expenses                 | 1,387,060                             | 0                       | 1,240,532                                 | 1,240,532                    | 0                           | (1,240,532)                                 |
| Total Professional Services              | 38,764                                | 0                       | 38,764                                    | 38,764                       | 0                           | (38,764)                                    |
| Total Other Charges                      | 100,703                               | 10,509,750              | 461,744                                   | 502,584                      | 5,538,815                   | 5,077,071                                   |
| Total Acq & Major Repairs                | 23,968                                | 0                       | 117,878                                   | 117,878                      | 0                           | (117,878)                                   |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 9,322,331</b>                   | <b>\$ 10,509,750</b>    | <b>\$ 10,451,710</b>                      | <b>\$ 10,478,438</b>         | <b>\$ 5,538,815</b>         | <b>\$ (4,912,895)</b>                       |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 23                                    | 0                       | 20  | 20                           | 0                           | (20)  |
| Unclassified                             | 92                                    | 126                     | 106                                       | 106                          | 0                           | (106)                                       |
| <b>Total FTEs</b>                        | <b>115</b>                            | <b>126</b>              | <b>126</b>                                | <b>126</b>                   | <b>0</b>                    | <b>(126)</b>                                |

## Source of Funding

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



### Northshore Technical Community College Statutory Dedications

| Fund                               | Prior Year Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Support Education In LA First Fund | \$ 220,969                         | \$ 232,617              | \$ 232,617                             | \$ 232,617                   | \$ 238,815                  | \$ 6,198                                 |
| Overcollections Fund               | 2,057,451                          | 0                       | 0                                      | 0                            | 0                           | 0  |

### Major Changes from Existing Operating Budget

| General Fund | Total Amount  | Table of Organization | Description   |
|--------------|---------------|-----------------------|---|
| \$ (58,040)  | \$ (58,040)   | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 4,919,093 | \$ 10,451,710 | 126                   | <b>Existing Oper Budget as of 12/01/14</b>  |
|              |               |                       | <b>Statewide Major Financial Changes:</b>   |
|              |               |                       | <b>Non-Statewide Major Financial Changes:</b>   |
| (6,198)      | 0             | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (4,912,895)  | (4,912,895)   | (126)                 | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0         | \$ 5,538,815  | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0         | \$ 0          | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0         | \$ 5,538,815  | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0         | \$ 5,538,815  | 0                     | <b>Grand Total Recommended</b>  |

### Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 16.4% from the baseline level of 3,111 in Fall 2012 to 3,621 by Fall 2018.**

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 24939)                       | 3,450                                     | 3,151                                   | 3,261   | 3,261                                      | 3,366   | To Be Established                                  |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 24940) | -9.90%                                    | -17.70%                                 | 4.80%   | 4.80%                                      | 8.20%   | To Be Established                                  |

**2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 1.5 percentage points from the Fall 2011 cohort (to Fall 2012) baseline level of 36% to 37.5% by Fall 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
| K                     | Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 25824)                                | Not Applicable                            | Not Applicable                          | 37.00%  | 37.00%                                     | 37.00%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 25825) | Not Applicable                            | Not Applicable                          | 1.00%   | 1.00%                                      | 1.00%   | To Be Established                                  |

**3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 1.6 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 69.71% to 71.31% by Spring 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24941)                                | 61.30%                                    | 64.50%                                  | 70.31%  | 70.31%                                     | 70.61%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24942) | 1.60%                                     | 4.80%                                   | 0.30%   | 0.30%                                      | 0.90%   | To Be Established                                  |

**4. (KEY) Decrease the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - baseline year rate (Fall 2009 cohort) of 46% to 40% by 2017-18 (Fall 2014 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name  | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|--|--|---|---|---|--|---|
|                       |  | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 25816) | Not Applicable                                     | Not Applicable                                | 46.21%  | 46.21%  | 45.87%   | To Be Established   |
| S                     | Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 25817)     | Not Applicable                                     | Not Applicable                                | 122   | 122   | 172  | To Be Established   |

**5. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 677 in 2011-12 academic year to 700 in academic year 2018-19. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance Indicator Values  |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   |  |   | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Total number of completers<br>for all award levels<br>(LAPAS CODE - 24943)                      | 332  | 412   | 548   | 548   | 686  | To Be<br>Established  |
| S                     | Percent change in the<br>number of completers from<br>the baseline year (LAPAS<br>CODE - 24944) | 3.40%  | 28.35%  | -19.10%   | -19.10%   | 0.01%  | To Be<br>Established  |



### Northshore Technical Community College - Actual Yearend Performance

| Performance Indicator Name  | FY 2012 | FY 2013 | FY 2014 |
|---|---------|---------|---------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native)                                     | N/A     | 11      | 11      |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)                             | N/A     | 2       | 3       |
| Student headcount - fall (undergraduate, two or more races)   | N/A     | 14      | 22      |
| Student headcount - fall (undergraduate, white)   | 2,101   | 1,622   | 1,585   |
| Student headcount - fall (undergraduate, black)   | 1,043   | 977     | 857     |
| Student headcount - fall (undergraduate, Hispanic)  | 53      | 54      | 58      |
| Student headcount - fall (undergraduate, Asian)   | 11      | 11      | 21      |
| Student headcount - fall (undergraduate, other minority)  | 41      | 0       | 0       |
| Student headcount - fall (undergraduate, foreign/non-resident)  | 0       | 1       | 1       |
| Student headcount - fall (undergraduate, unknown)   | 104     | 475     | 636     |
| Student annual full-time equivalent (FTE) (undergraduate)   | 2,043   | 1,673   | 1,647   |
| State dollars per FTE (prior year)  | \$2,793 | \$3,339 | \$3,120 |
| Undergraduate mandatory attendance fees (resident)  | \$1,926 | \$2,885 | \$3,589 |
| Undergraduate mandatory attendance fees (non-resident)  | \$3,035 | \$4,145 | \$6,352 |
| Degrees/award conferred (undergraduate)   | 769     | 386     | 669     |
| Calculated undergraduate award level  | 37.60%  | 23.10%  | 40.60%  |
| Number of completers (undergraduate)  | 676     | 379     | 631     |
| Calculated undergraduate completion ratio   | 33.10%  | 22.60%  | 38.30%  |
| Nursing graduates (undergraduate)   | 90      | 0       | 0       |
| Allied health graduates (undergraduate)   | 0       | 0       | 0       |
| Education completers - traditional route (undergraduate)  | 0       | 0       | 0       |
| Three-year graduate rate  | 0.00%   | 46.00%  | 41.00%  |
| 200% graduation rate  | 51.00%  | 51.00%  | 48.00%  |
| Mean ACT Composite Score (entering class)   | N/A     | N/A     | N/A     |
| Number of MATH Developmental/remedial courses as defined in the LaGRAD Act                                      | 59      | N/A     | N/A     |
| Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act                                   | 70      | N/A     | N/A     |
| Number of Other Developmental/remedial courses as defined in the LaGRAD Act                                     | 7       | N/A     | N/A     |
| Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act                 | 607     | N/A     | N/A     |
| Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act              | 276     | N/A     | N/A     |
| Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act                | 0       | N/A     | N/A     |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education                      | 0       | 0       | 0       |
| Number of Distance Learning Courses with 100% instruction through distance education                            | 69      | 114     | 341     |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | 0       | 0       | 0       |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education       | 819     | 1,065   | 1,348   |
| Number of programs offered through 100% distance education: Associate Level                                     | 1       | 0       | 1       |
| Number of instructional faculty   | 152     | 151     | 153     |



**Northshore Technical Community College - Actual Yearend Performance**

| Performance Indicator Name   | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|--|------------|------------|------------|
| Full-Time Equivalent (FTE) of instructional faculty  | 113        | 92         | 99         |
| Total number of non-instructional staff members in academic colleges   | 21         | 18         | 19         |
| Total FTE of non-instructional staff members in academic colleges  | 19         | 18         | 19         |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | 14         | 17         | 19         |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | 14         | 17         | 19         |



## 649\_10E0 — Central Louisiana Technical Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3232.

### Program Description

Central Louisiana Technical Community College (CLTCC) is a two-year public technical community college offering associate degrees, certificates, and diplomas that prepare individuals for high-demand occupations and transfer opportunities. The college continuously monitors emerging trends, by maintaining proactive business advisory committees and delivering on-time industry-based certifications and high quality customized training for employers. CLTCC pursues responsive, innovative educational and business partnership strategies in an environment that promotes life-long learning, and produces a knowledgeable and skilled workforce as well as confident citizens who grow viable businesses for the future. Using innovative educational strategies, the college creates a skilled workforce and prepares individuals for advanced educational opportunities.

The goals of CLTCC are:

- I. To become the primary provider of workforce education and training in central Louisiana.
- II. To offer education and training in response to student interest and the emerging employer community needs.
- III. To meet the academic needs of individuals seeking advanced educational opportunities.
- IV. To become a driver in attracting employers to central Louisiana.
- V. To successfully increase student access and success while preparing them for the global workplace.
- VI. To provide opportunities for student engagement and cultural enrichment.

For additional information, see:

[Central Louisiana Technical Community College](#)

## Central Louisiana Technical Community College Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 3,314,381                          | \$ 5,682,888            | \$ 5,616,572                              | \$ 5,926,676                 | \$ 0                        | \$ (5,616,572)                              |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues         | 2,229,435                             | 4,008,581               | 4,008,581                                 | 4,006,417                    | 4,008,581                   | 0   |
| Statutory Dedications                    | 2,649,908                             | 280,822                 | 280,822                                   | 280,822                      | 288,304                     | 7,482                                       |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 8,193,724</b>                   | <b>\$ 9,972,291</b>     | <b>\$ 9,905,975</b>                       | <b>\$ 10,213,915</b>         | <b>\$ 4,296,885</b>         | <b>\$ (5,609,090)</b>                       |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 7,794,703                          | \$ 0                    | \$ 6,485,521                              | \$ 6,772,144                 | \$ 0                        | \$ (6,485,521)                              |
| Total Operating Expenses                 | 103,897                               | 0                       | 2,706,185                                 | 2,706,185                    | 0                           | (2,706,185)                                 |
| Total Professional Services              | 700                                   | 0                       | 0   | 0                            | 0                           | 0   |
| Total Other Charges                      | 294,424                               | 9,972,291               | 467,269                                   | 488,586                      | 4,296,885                   | 3,829,616                                   |
| Total Acq & Major Repairs                | 0                                     | 0                       | 247,000                                   | 247,000                      | 0                           | (247,000)                                   |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 8,193,724</b>                   | <b>\$ 9,972,291</b>     | <b>\$ 9,905,975</b>                       | <b>\$ 10,213,915</b>         | <b>\$ 4,296,885</b>         | <b>\$ (5,609,090)</b>                       |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 20                                    | 0                       | 15  | 15                           | 0                           | (15)  |
| Unclassified                             | 99                                    | 117                     | 102                                       | 102                          | 0                           | (102)                                       |
| <b>Total FTEs</b>                        | <b>119</b>                            | <b>117</b>              | <b>117</b>                                | <b>117</b>                   | <b>0</b>                    | <b>(117)</b>                                |

## Source of Funding

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



### Central Louisiana Technical Community College Statutory Dedications

| Fund                               | Prior Year Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total Recommended<br>Over/(Under)<br>EOB |
|------------------------------------|------------------------------------|-------------------------|--|------------------------------|-----------------------------|--|
| Support Education In LA First Fund | \$ 266,759                         | \$ 280,822              | \$ 280,822                             | \$ 280,822                   | \$ 288,304                  | \$ 7,482                                 |
| Overcollections Fund               | 2,383,149                          | 0                       | 0                                      | 0                            | 0                           | 0  |

### Major Changes from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description   |
|--------------|--------------|-----------------------|---|
| \$ (66,316)  | \$ (66,316)  | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 5,616,572 | \$ 9,905,975 | 117                   | <b>Existing Oper Budget as of 12/01/14</b>  |
|              |              |                       | <b>Statewide Major Financial Changes:</b>   |
|              |              |                       | <b>Non-Statewide Major Financial Changes:</b>   |
| (7,482)      | 0            | 0                     | Means of Financing Substitution associated with Statutory Dedications from the Support Education in Louisiana First (SELF) Fund and State General Fund (Direct).  |
| (5,609,090)  | (5,609,090)  | (117)                 | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0         | \$ 4,296,885 | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0         | \$ 0         | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0         | \$ 4,296,885 | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0         | \$ 4,296,885 | 0                     | <b>Grand Total Recommended</b>  |

### Performance Information

- (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 2% from the baseline level of 2,184 in Fall 2012 to 2,227 by Fall 2018.**

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Linked to objective in Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

### Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator Name  | Performance Indicator Values              |   |   |  |   | Performance At Executive Budget Level FY 2015-2016 |
|-----------------------|---|---|---|---|--|---|--|
|                       |   | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 |  |
| K                     | Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 25152)                       | 2,707                                     | 2,242                                   | 2,090   | 2,090                                      | 2,046   | To Be Established                                  |
| S                     | Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 25153) | 11.90%                                    | -0.07%                                  | -4.30%  | -4.30%                                     | -2.20%  | To Be Established                                  |

**2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the Spring semester at the same institution of initial enrollment by 3 percentage points from the Fall 2011 cohort (to the Spring AY2011-12) baseline level of 61.2% to 64.2% by Spring 2018 (retention of Fall 2017 cohort).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

**Performance Indicators**

| L<br>e<br>v<br>e<br>l | Performance Indicator Name   | Performance Indicator Values              |   |   |  |   |  |
|-----------------------|--|---|---|---|--|---|--|
|                       |  | Yearend Performance Standard FY 2013-2014 | Actual Yearend Performance FY 2013-2014 | Performance Standard as Initially Appropriated FY 2014-2015 | Existing Performance Standard FY 2014-2015 | Performance At Continuation Budget Level FY 2015-2016 | Performance At Executive Budget Level FY 2015-2016 |
| K                     | Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 25154)                                | 59.20%                                    | 62.30%                                  | 62.00%  | 62.00%                                     | 69.00%  | To Be Established                                  |
| S                     | Percentage point change in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 25155) | 0.70%                                     | 0                                       | 0.80%   | 0.80%                                      | 0.70%   | To Be Established                                  |

**3. (KEY) Increase the total number of completers for all award levels in a given academic year from the baseline year number of 497 in 2011-12 academic year to 565 in academic year 2018-19. Students may only be counted once per award level.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



## Performance Indicators

| L<br>e<br>v<br>e<br>l | Performance Indicator<br>Name   | Performance Indicator Values                       |   |   |   |  |   |
|-----------------------|---|--|---|---|---|--|---|
|                       |   | Yearend<br>Performance<br>Standard<br>FY 2013-2014 | Actual Yearend<br>Performance<br>FY 2013-2014 | Performance<br>Standard as<br>Initially<br>Appropriated<br>FY 2014-2015 | Existing<br>Performance<br>Standard<br>FY 2014-2015 | Performance At<br>Continuation<br>Budget Level<br>FY 2015-2016 | Performance<br>At Executive<br>Budget Level<br>FY 2015-2016 |
| K                     | Total number of completers<br>for all award levels<br>(LAPAS CODE - 25156)                      | 628  | 659   | 525   | 525   | 644  | To Be<br>Established  |
| S                     | Percent change in the<br>number of completers from<br>the baseline year (LAPAS<br>CODE - 25157) | 0.20%  | 0.20%   | 0.04%   | 0.04%   | 0.20%  | To Be<br>Established  |



### Central Louisiana Technical Community College - Actual Yearend Performance

| Performance Indicator Name  | FY 2012 | FY 2013 | FY 2014 |
|---|---------|---------|---------|
| Student headcount - fall (undergraduate, American Indian or Alaskan Native)                                     | N/A     | 9       | 28      |
| Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)                             | N/A     | 1       | 2       |
| Student headcount - fall (undergraduate, two or more races)   | N/A     | 11      | 25      |
| Student headcount - fall (undergraduate, white)   | N/A     | 983     | 996     |
| Student headcount - fall (undergraduate, black)   | N/A     | 805     | 910     |
| Student headcount - fall (undergraduate, Hispanic)  | N/A     | 66      | 76      |
| Student headcount - fall (undergraduate, Asian)   | N/A     | 14      | 8       |
| Student headcount - fall (undergraduate, other minority)  | N/A     | 0       | 0       |
| Student headcount - fall (undergraduate, foreign/non-resident)  | N/A     | 0       | 2       |
| Student headcount - fall (undergraduate, unknown)   | N/A     | 555     | 195     |
| Student annual full-time equivalent (FTE) (undergraduate)   | N/A     | 1,759   | 1,572   |
| State dollars per FTE (prior year)  | N/A     | \$3,586 | \$3,793 |
| Undergraduate mandatory attendance fees (resident)  | N/A     | \$2,881 | \$3,585 |
| Undergraduate mandatory attendance fees (non-resident)  | N/A     | \$5,280 | \$6,344 |
| Degrees/award conferred (undergraduate)   | N/A     | 527     | 660     |
| Calculated undergraduate award level  | N/A     | 30.00%  | 42.00%  |
| Number of completers (undergraduate)  | N/A     | 499     | 616     |
| Calculated undergraduate completion ratio   | N/A     | 28.40%  | 39.20%  |
| Nursing graduates (undergraduate)   | N/A     | 0       | 0       |
| Allied health graduates (undergraduate)   | N/A     | 0       | 0       |
| Education completers - traditional route (undergraduate)  | N/A     | 0       | 0       |
| Three-year graduate rate  | N/A     | 0.00%   | 60.00%  |
| 200% graduation rate  | N/A     | 0.00%   | 81.00%  |
| Mean ACT Composite Score (entering class)   | N/A     | N/A     | N/A     |
| Number of MATH Developmental/remedial courses as defined in the LaGRAD Act                                      | N/A     | N/A     | N/A     |
| Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act                                   | N/A     | N/A     | N/A     |
| Number of Other Developmental/remedial courses as defined in the LaGRAD Act                                     | N/A     | N/A     | N/A     |
| Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act                 | N/A     | N/A     | N/A     |
| Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act              | N/A     | N/A     | N/A     |
| Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act                | N/A     | N/A     | N/A     |
| Number of Distance Learning Courses with 50% to 99% instruction through distance education                      | N/A     | 0       | 0       |
| Number of Distance Learning Courses with 100% instruction through distance education                            | N/A     | 0       | 0       |
| Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education | N/A     | 0       | 0       |
| Number of students enrolled in Distance Learning Courses with 100% instruction through distance education       | N/A     | 0       | 0       |
| Number of programs offered through 100% distance education: Associate Level                                     | N/A     | 2       | 0       |
| Number of instructional faculty   | N/A     | 141     | 131     |

**Central Louisiana Technical Community College - Actual Yearend Performance**

| Performance Indicator Name   | FY<br>2012 | FY<br>2013 | FY<br>2014 |
|--|------------|------------|------------|
| Full-Time Equivalent (FTE) of instructional faculty  | N/A        | 109        | 97         |
| Total number of non-instructional staff members in academic colleges   | N/A        | 8          | 5          |
| Total FTE of non-instructional staff members in academic colleges  | N/A        | 8          | 5          |
| Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools | N/A        | 8          | 5          |
| FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools    | N/A        | 8          | 5          |



## 649\_10C0 — LCTCSOnline



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12

### Program Description

LCTCSOnline is a centralized solution for developing and delivering educational programming statewide via the Internet. LCTCSOnline currently provides over 50 courses and one full general education program for community college and technical college students. Courses and programs are awarded by an accredited LCTCS institution. LCTCSOnline develops and delivers courses and programs via a centralized portal where students can search a catalog of classes, choose classes, request enrollment and, once enrolled, attend classes via the internet. To participate in LCTCSOnline, LCTCS colleges must be accredited either by the Southern Association of Colleges and Schools (SACS) or by the Council on Occupational Education (COE). Students who enroll in LCTCSOnline classes must first be admitted to an accredited college with the appropriate accreditation to offer the course or program. The college at which the student is admitted is considered the Home College. The Home College will provide all student support services including program advising, financial aid, and library services.

The goals of LCTCSOnline are:

- I. Expanded student access to affordable learning opportunities through product innovation.
- II. Provide opportunities for accelerated learning.
- III. Guarantee reliability and consistency across programs and institutions for student services, course delivery and student help services.
- IV. Establish social media network for education that engages students, faculty and employers.
- V. Expand student access to programming by mobile learning.
- VI. Initiate strategies for engagement and intervention.
- VII. Implement strategies for faculty professional development and training.

For additional information, see:

[LCTCSOnline](#)

## LCTCSOnline Budget Summary

|  | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|--|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| <b>Means of Financing:</b>               |                                       |                         |   |                              |                             |   |
| State General Fund (Direct)              | \$ 753,857                            | \$ 1,295,904            | \$ 1,295,904                              | \$ 1,385,404                 | \$ 0                        | \$ (1,295,904)                              |
| <b>State General Fund by:</b>            |                                       |                         |   |                              |                             |   |
| Total Interagency Transfers              | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Fees and Self-generated Revenues         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Statutory Dedications                    | 542,047                               | 0                       | 0   | 0                            | 0                           | 0   |
| Interim Emergency Board                  | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Federal Funds                            | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Means of Financing</b>          | <b>\$ 1,295,904</b>                   | <b>\$ 1,295,904</b>     | <b>\$ 1,295,904</b>                       | <b>\$ 1,385,404</b>          | <b>\$ 0</b>                 | <b>\$ (1,295,904)</b>                       |
| <b>Expenditures &amp; Request:</b>       |                                       |                         |   |                              |                             |   |
| Personal Services                        | \$ 853,997                            | \$ 0                    | \$ 934,757                                | \$ 1,023,200                 | \$ 0                        | \$ (934,757)                                |
| Total Operating Expenses                 | 407,747                               | 0                       | 20,547                                    | 21,048                       | 0                           | (20,547)                                    |
| Total Professional Services              | 20,625                                | 0                       | 20,600                                    | 21,156                       | 0                           | (20,600)                                    |
| Total Other Charges                      | 271                                   | 1,295,904               | 320,000                                   | 320,000                      | 0                           | (320,000)                                   |
| Total Acq & Major Repairs                | 13,264                                | 0                       | 0   | 0                            | 0                           | 0   |
| Total Unallotted                         | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| <b>Total Expenditures &amp; Request</b>  | <b>\$ 1,295,904</b>                   | <b>\$ 1,295,904</b>     | <b>\$ 1,295,904</b>                       | <b>\$ 1,385,404</b>          | <b>\$ 0</b>                 | <b>\$ (1,295,904)</b>                       |
| <b>Authorized Full-Time Equivalents:</b> |                                       |                         |   |                              |                             |   |
| Classified                               | 0                                     | 0                       | 0   | 0                            | 0                           | 0   |
| Unclassified                             | 5                                     | 5                       | 5   | 5                            | 0                           | (5)   |
| <b>Total FTEs</b>                        | <b>5</b>                              | <b>5</b>                | <b>5</b>                                  | <b>5</b>                     | <b>0</b>                    | <b>(5)</b>                                  |

## Source of Funding

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

## LCTCSOnline Statutory Dedications

| Fund                 | Prior Year<br>Actuals<br>FY 2013-2014 | Enacted<br>FY 2014-2015 | Existing Oper<br>Budget<br>as of 12/01/14 | Continuation<br>FY 2015-2016 | Recommended<br>FY 2015-2016 | Total<br>Recommended<br>Over/(Under)<br>EOB |
|----------------------|---------------------------------------|-------------------------|---|------------------------------|-----------------------------|---|
| Overcollections Fund | \$ 542,047                            | \$ 0                    | \$ 0                                      | \$ 0                         | \$ 0                        | \$ 0  |



## Major Changes from Existing Operating Budget

| General Fund                                  | Total Amount   | Table of Organization | Description   |
|---|----------------|-----------------------|---|
| \$ 0  | \$ 0           | 0                     | <b>Mid-Year Adjustments (BA-7s):</b>  |
| \$ 1,295,904                                  | \$ 1,295,904   | 5                     | <b>Existing Oper Budget as of 12/01/14</b>  |
| <b>Statewide Major Financial Changes:</b>     |                |                       |   |
| <b>Non-Statewide Major Financial Changes:</b> |                |                       |   |
| \$ (1,295,904)                                | \$ (1,295,904) | (5)                   | Transfer of all State General Fund and authorized table of organization (T.O.) full time equivalent (FTE) positions from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents. |
| \$ 0  | \$ 0           | 0                     | <b>Recommended FY 2015-2016</b>   |
| \$ 0  | \$ 0           | 0                     | <b>Less Supplementary Recommendation</b>  |
| \$ 0  | \$ 0           | 0                     | <b>Base Executive Budget FY 2015-2016</b>   |
| \$ 0  | \$ 0           | 0                     | <b>Grand Total Recommended</b>  |



