

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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 917,965,959	\$ 652,511,192	\$ 649,879,923	\$ 1,009,229,515	\$ 570,857,964	\$ (79,021,959)
State General Fund by:						
Total Interagency Transfers	13,240,786	37,546,031	40,846,031	40,846,031	41,323,908	477,877
Fees and Self-generated Revenues	1,226,718,796	1,326,614,704	1,326,707,754	1,322,496,763	1,377,164,631	50,456,877
Statutory Dedications	196,750,337	533,675,165	533,675,165	152,772,770	175,521,643	(358,153,522)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	84,441,241	83,058,059	83,058,059	76,865,712	77,731,183	(5,326,876)
Total Means of Financing	\$ 2,439,117,119	\$ 2,633,405,151	\$ 2,634,166,932	\$ 2,602,210,791	\$ 2,242,599,329	\$ (391,567,603)



Higher Education Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Board of Regents	\$ 63,764,194	\$ 79,965,952	\$ 81,035,730	\$ 79,914,510	\$ 633,158,137	\$ 552,122,407
LA Universities Marine Consortium	10,750,636	11,845,552	11,833,869	11,937,891	9,550,647	(2,283,222)
Office of Student Financial Assistance	334,982,961	351,177,431	354,451,979	377,832,453	111,113,167	(243,338,812)
LSU System	847,638,157	967,617,566	965,849,818	904,235,508	599,622,280	(366,227,538)
Southern University System	131,087,621	129,529,176	129,315,385	127,684,128	91,388,364	(37,927,021)
University of Louisiana System	760,131,814	783,542,459	782,528,835	792,576,796	602,343,677	(180,185,158)
LA Community & Technical Colleges System	290,761,736	309,727,015	309,151,316	308,029,505	195,423,057	(113,728,259)
Total Expenditures & Request	\$ 2,439,117,119	\$ 2,633,405,151	\$ 2,634,166,932	\$ 2,602,210,791	\$ 2,242,599,329	\$ (391,567,603)
Authorized Full-Time Equivalents:						
Classified	4,738	4,685	4,685	4,685	0	(4,685)
Unclassified	15,234	14,798	14,798	14,798	0	(14,798)
Total FTEs	19,972	19,483	19,483	19,483	0	(19,483)



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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 29,862,544	\$ 7,750,350	\$ 8,820,128	\$ 38,392,214	\$ 570,857,964	\$ 562,037,836
State General Fund by:						
Total Interagency Transfers	182,429	24,461,997	24,461,997	24,461,997	24,939,874	477,877
Fees and Self-generated Revenues	1,010,710	2,730,299	2,730,299	2,730,299	2,730,299	0
Statutory Dedications	24,789,291	35,023,306	35,023,306	4,330,000	24,630,000	(10,393,306)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,919,220	10,000,000	10,000,000	10,000,000	10,000,000	0
Total Means of Financing	\$ 63,764,194	\$ 79,965,952	\$ 81,035,730	\$ 79,914,510	\$ 633,158,137	\$ 552,122,407



Board of Regents Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Board of Regents	\$ 63,764,194	\$ 79,965,952	\$ 81,035,730	\$ 79,914,510	\$ 633,158,137	\$ 552,122,407
Total Expenditures & Request	\$ 63,764,194	\$ 79,965,952	\$ 81,035,730	\$ 79,914,510	\$ 633,158,137	\$ 552,122,407
Authorized Full-Time Equivalents:						
Classified	12	4,685	4,685	4,685	0	(4,685)
Unclassified	50	14,798	14,798	14,798	0	(14,798)
Total FTEs	62	19,483	19,483	19,483	0	(19,483)



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; Aid to Independent Colleges and Universities; Southern Regional Education Board Compact; Louisiana Library Network; Louisiana Education Quality Support Fund 8(g); Registration and Licensure of Degree-Granting Institutions; Licensure of Proprietary Schools; Federal Programs; State Student Financial Assistance Plan

For additional information, see:

Board of Regents

Board of Regents Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 29,862,544	\$ 7,750,350	\$ 8,820,128	\$ 38,392,214	\$ 570,857,964	\$ 562,037,836
State General Fund by:						
Total Interagency Transfers	182,429	24,461,997	24,461,997	24,461,997	24,939,874	477,877
Fees and Self-generated Revenues	1,010,710	2,730,299	2,730,299	2,730,299	2,730,299	0
Statutory Dedications	24,789,291	35,023,306	35,023,306	4,330,000	24,630,000	(10,393,306)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,919,220	10,000,000	10,000,000	10,000,000	10,000,000	0
Total Means of Financing	\$ 63,764,194	\$ 79,965,952	\$ 81,035,730	\$ 79,914,510	\$ 633,158,137	\$ 552,122,407
Expenditures & Request:						



Board of Regents Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Personal Services	\$ 6,104,555	\$ 0	\$ 7,570,621	\$ 7,573,851	\$ 0	\$ (7,570,621)
Total Operating Expenses	2,627,898	0	3,668,248	3,668,248	0	(3,668,248)
Total Professional Services	320,013	0	1,736,417	1,736,417	0	(1,736,417)
Total Other Charges	54,576,850	79,965,952	67,885,152	66,760,702	633,158,137	565,272,985
Total Acq & Major Repairs	134,878	0	175,292	175,292	0	(175,292)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 63,764,194	\$ 79,965,952	\$ 81,035,730	\$ 79,914,510	\$ 633,158,137	\$ 552,122,407
Authorized Full-Time Equivalents:						
Classified	12	4,685	4,685	4,685	0	(4,685)
Unclassified	50	14,798	14,798	14,798	0	(14,798)
Total FTEs	62	19,483	19,483	19,483	0	(19,483)

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 (\$10,542,678); (2) recruitment of superior graduate fellows (\$5,096,000); (3) endowment of chairs (\$2,020,000); (4) carefully designed research efforts (\$5,780,000); and (5) administrative expenses (\$791,322), 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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Proprietary School Students Protection Fund	\$ 4,622	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0
Higher Education Initiatives Fund	0	6,393,306	6,393,306	0	0	(6,393,306)
Med. & Allied Health Prof Ed School & Loan Fund	200,000	200,000	200,000	200,000	200,000	0
Workforce & Innov. for a Stronger Economy Fund	0	0	0	(24,300,000)	0	0
Louisiana Quality Education Support Fund	24,584,669	28,230,000	28,230,000	28,230,000	24,230,000	(4,000,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,069,778	\$ 1,069,778	0	Mid-Year Adjustments (BA-7s):
\$ 8,820,128	\$ 81,035,730	19,483	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
(413,506,478)	(413,506,478)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(1,141,774)	(1,141,774)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
6,393,306	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	0	(19,483)	Remove the Table of Organization (T.O.) for Higher Education.
0	(4,000,000)	0	Adjust Statutory Dedications from the Louisiana Quality Education Support Fund (8(g) Fund).
970,292,782	970,292,782	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	477,877	0	Provide Interagency Transfers from the Louisiana State Racing Commission to the Board of Regents based on (R.S.) 4:218(A)(2) which requires the distribution of license fees collected from off-track wagering facilities to the Board of Regents.
\$ 570,857,964	\$ 633,158,137	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 570,857,964	\$ 633,158,137	0	Base Executive Budget FY 2016-2017
\$ 570,857,964	\$ 633,158,137	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Performance Information

- 1. (KEY) Increase the fall 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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 11851)	219,000	216,123	219,000	219,000	220,000	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)	-0.80%	0.00%	1.00%	1.00%	-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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24861)	74.30%	73.80%	75.00%	75.00%	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 (LAPAS CODE - 24862)	2.80%	1.00%	2.00%	2.00%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	52.00%	47.80%	53.00%	53.00%	51.00%	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)	4.30%	Not Applicable	4.00%	4.00%	2.00%	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 AY 2011-12) 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24865)	67.00%	73.40%	66.00%	66.00%	74.00%	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 - 24866)	-4.30%	7.40%	-4.00%	-4.00%	3.00%	To Be Established

5. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24867)	63.00%	61.40%	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 (LAPAS CODE - 24868)	2.60%	0.90%	3.00%	3.00%	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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
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 - 24869)	45.30%	45.00%	45.00%	45.00%	46.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24870)	9,770	9,289	9,550	9,550	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 (LAPAS CODE - 24871)	19.00%	18.00%	20.00%	20.00%	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 (LAPAS CODE - 24872)	1,611	1,867	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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Total number of completers for all award levels (LAPAS CODE - 24873)	31,731	39,323	41,000	41,000	41,000	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24874)	-16.50%	5.00%	4.00%	4.00%	4.00%	To Be Established



Board of Regents - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
System wide fall student headcount enrollment (total)	225,995	221,110	219,081
Student enrollment (American Indian or Alaskan Native)	1,318	1,392	1,388
Student enrollment (Native Hawaiian or other Pacific Islander)	190	211	212
Student enrollment (two or more races)	3,528	4,220	4,724
Student enrollment (white)	124,678	121,191	119,332
Student enrollment (black)	67,895	65,994	64,422
Student enrollment (Hispanic)	8,940	9,009	9,222
Student enrollment (Asian)	4,281	4,295	4,537
Student enrollment (other minority)	0	0	0
Student enrollment (foreign/non-resident)	5,218	5,367	5,669
Student enrollment (unknown)	9,947	9,431	9,575
Percentage that are Louisiana Residents (Student Headcount)	89.40%	89.40%	89.10%
Systemwide completers - Certificate (white)	3,517	5,001	4,513
Systemwide completers - Certificate (black)	2,285	3,175	3,017
Systemwide completers - Certificate (Hispanic)	188	410	324
Systemwide completers - Certificate (Asian)	97	141	144
Systemwide completers - Certificate (other minority)	110	190	203
Systemwide completers - Certificate (foreign/non-resident)	0	61	51
Systemwide completers - Certificate (unknown)	347	409	303
Systemwide completers - Associate's Degree (white)	3,116	3,307	3,286
Systemwide completers - Associate's Degree (black)	1,344	1,568	1,624
Systemwide completers - Associate's Degree (Hispanic)	264	330	298
Systemwide completers - Associate's Degree (Asian)	98	101	123
Systemwide completers - Associate's Degree (other minority)	100	138	143
Systemwide completers - Associate's Degree (foreign/non-resident)	11	55	44
Systemwide completers - Associate's Degree (unknown)	368	259	206
Systemwide completers - Bachelor's Degree (white)	11,851	12,062	12,148
Systemwide completers - Bachelor's Degree (black)	4,011	3,887	3,742
Systemwide completers - Bachelor's Degree (Hispanic)	509	610	647
Systemwide completers - Bachelor's Degree (Asian)	353	360	385
Systemwide completers - Bachelor's Degree (other minority)	246	329	404
Systemwide completers - Bachelor's Degree (foreign/non-resident)	588	512	469
Systemwide completers - Bachelor's Degree (unknown)	614	521	426
Systemwide completers - Master's Degree (white)	2,911	2,850	3,002
Systemwide completers - Master's Degree (black)	1,124	1,033	1,115
Systemwide completers - Master's Degree (Hispanic)	123	117	159
Systemwide completers - Master's Degree (Asian)	87	98	126
Systemwide completers - Master's Degree (other minority)	55	60	81
Systemwide completers - Master's Degree (foreign/non-resident)	564	589	611
Systemwide completers - Master's Degree (unknown)	272	181	143



Board of Regents - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Systemwide completers - Doctoral Degree (white)	236	233	258
Systemwide completers - Doctoral Degree (black)	52	64	72
Systemwide completers - Doctoral Degree (Hispanic)	9	14	12
Systemwide completers - Doctoral Degree (Asian)	11	17	15
Systemwide completers - Doctoral Degree (other minority)	2	5	5
Systemwide completers - Doctoral Degree (foreign/non-resident)	198	195	182
Systemwide completers - Doctoral Degree (unknown)	20	16	18
Systemwide completers - Professional Degree (white)	104	123	713
Systemwide completers - Professional Degree (black)	4	7	176
Systemwide completers - Professional Degree (Hispanic)	5	10	39
Systemwide completers - Professional Degree (Asian)	7	11	58
Systemwide completers - Professional Degree (other minority)	2	2	7
Systemwide completers - Professional Degree (foreign/non-resident)	0	0	10
Systemwide completers - Professional Degree (unknown)	5	0	19
System wide completers (Law Degree)	435	402	404
Percentage who are Louisiana residents (Law Degree)	68.0%	73.9%	76.2%
System wide completers (Medicine)	305	289	296
Percentage who are Louisiana residents (Medicine)	98.0%	98.3%	97.0%
System wide completers (Dentistry)	68	65	63
Percentage who are Louisiana residents (Dentistry)	90.0%	92.3%	92.1%
System wide completers (Veterinary Medicine)	94	89	84
Percentage who are Louisiana residents (Veterinary Medicine)	61.0%	65.2%	71.4%
System wide completers (Education)	3,366	3,143	2,935
Percentage who are Louisiana residents (Education)	91.0%	89.6%	88.7%
System wide completers (Nursing)	3,148	3,214	2,152
Percentage who are Louisiana residents (Nursing)	95.0%	93.8%	88.6%
System wide distance learning courses with 50% to 99% instruction through distance education	1,769	2,017	1,419
System wide distance learning courses with 100% instruction through distance education	8,150	9,121	8,618
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	33,917	34,319	28,937
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	159,623	166,353	173,844
System wide number of programs offered through 100% distance education: Associate level	25	25	37
System wide number of programs offered through 100% distance education: Bachelor level	47	54	45
System wide number of programs offered through 100% distance education: Post- Bachelor level	24	22	31
System wide number of programs offered through 100% distance education: Master's level	52	59	67
System wide number of programs offered through 100% distance education: Doctoral level	2	4	6
System wide number of MATH Developmental/remedial courses as defined in the LaGRAD Act	129	166	1,846
System wide number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	66	65	940
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	4,379	4,539	33,599



Board of Regents - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
System wide number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	1,160	1,127	13,410
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	9,354	9,152	9,450
System wide Full-Time Equivalent (FTE) of instructional faculty	7,360	7,178	7,253
System wide number of non-instructional staff members in academic colleges	305	315	322
System wide FTE of non-instructional staff members in academic colleges	301	307	319
System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	1,017	1,081	1,165
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	1,014	1,070	1,157



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 Bachelors 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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,296,246	\$ 1,257,696	\$ 1,246,013	\$ 2,387,642	\$ 0	\$ (1,246,013)
State General Fund by:						
Total Interagency Transfers	375,000	375,000	375,000	375,000	375,000	0



LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	5,076,102	5,100,000	5,100,000	5,100,000	5,100,000	0
Statutory Dedications	40,156	1,078,189	1,078,189	40,582	40,980	(1,037,209)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,963,132	4,034,667	4,034,667	4,034,667	4,034,667	0
Total Means of Financing	\$ 10,750,636	\$ 11,845,552	\$ 11,833,869	\$ 11,937,891	\$ 9,550,647	\$ (2,283,222)
Expenditures & Request:						
LA Universities Marine Consortium	\$ 8,677,898	\$ 9,715,552	\$ 9,703,869	\$ 9,807,891	\$ 7,420,647	\$ (2,283,222)
Ancillary-LA Univ Marine Consortium	2,072,738	2,130,000	2,130,000	2,130,000	2,130,000	0
Total Expenditures & Request	\$ 10,750,636	\$ 11,845,552	\$ 11,833,869	\$ 11,937,891	\$ 9,550,647	\$ (2,283,222)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	79	0	0	0	0	0
Total FTEs	79	0	0	0	0	0



674_1000 — LA Universities Marine Consortium

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

Program Description

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

The goals of LUMCON are:

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

For additional information, see:

[LA Universities Marine Consortium](#)

[Barataria-Terrebonne National Estuary Program](#)

LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,296,246	\$ 1,257,696	\$ 1,246,013	\$ 2,387,642	\$ 0	\$ (1,246,013)
State General Fund by:						
Total Interagency Transfers	375,000	375,000	375,000	375,000	375,000	0
Fees and Self-generated Revenues	4,060,460	4,070,000	4,070,000	4,070,000	4,070,000	0
Statutory Dedications	40,156	1,078,189	1,078,189	40,582	40,980	(1,037,209)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,906,036	2,934,667	2,934,667	2,934,667	2,934,667	0



LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 8,677,898	\$ 9,715,552	\$ 9,703,869	\$ 9,807,891	\$ 7,420,647	\$ (2,283,222)
Expenditures & Request:						
Personal Services	\$ 2,135,648	\$ 0	\$ 2,564,081	\$ 2,607,830	\$ 0	\$ (2,564,081)
Total Operating Expenses	247,642	0	219,868	224,295	0	(219,868)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	6,266,451	9,715,552	6,891,696	6,947,542	7,420,647	528,951
Total Acq & Major Repairs	28,157	0	28,224	28,224	0	(28,224)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,677,898	\$ 9,715,552	\$ 9,703,869	\$ 9,807,891	\$ 7,420,647	\$ (2,283,222)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	79	0	0	0	0	0
Total FTEs	79	0	0	0	0	0

Source of Funding

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

LA Universities Marine Consortium Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 1,037,480	\$ 1,037,480	\$ 0	\$ 0	\$ (1,037,480)
Support Education In Louisiana First Fund	40,156	40,709	40,709	40,582	40,980	271



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (11,683)	\$ (11,683)	0	Mid-Year Adjustments (BA-7s):
\$ 1,246,013	\$ 9,703,869	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
1,037,480	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	271	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
(2,283,493)	(2,283,493)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 7,420,647	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,420,647	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 7,420,647	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	



Performance Information

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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values						
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017	
S	Grant \$ per FTE (LAPAS CODE - 21578)	\$ 70,000	\$ 181,254	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	To Be Established
K	Number of scientific faculty (state) (LAPAS CODE - 4474)	6	3	6	6	6	6	To Be Established
K	Number of scientific faculty (total) (LAPAS CODE - 14665)	9	5	9	9	9	9	To Be Established
K	Research grants-expenditures (in millions) (LAPAS CODE - 7823)	\$ 5.00	\$ 6.50	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	To Be Established
K	Grant: state funding ratio (LAPAS CODE - 4457)	2.00	3.60	2.00	2.00	2.00	2.00	To Be Established
S	Number of peer-reviewed scientific publications (LAPAS CODE - 7822)	12	19	12	12	12	12	To Be Established
S	Number of grants (LAPAS CODE - 7824)	40	46	40	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

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Number of students registered (LAPAS CODE - 4462)	30	73	30	30	30	To Be Established
K	Number of credits earned (LAPAS CODE - 7825)	100	320	100	100	100	To Be Established
K	Number of university student contact hours (LAPAS CODE - 4455)	5,000	15,838	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%	4.0%	4.0%	3.0%	To Be Established
S	Number of courses taught (LAPAS CODE - 7827)	6	27	9	9	6	To Be Established
S	Number of new education products developed (LAPAS CODE - 21096)	15	12	25	25	15	To Be Established
S	Number of products reproduced (LAPAS CODE - 21097)	30	32	35	35	30	To Be Established
S	Number of copies of products reproduced (LAPAS CODE - 21098)	30,000	60,940	40,000	40,000	30,000	To Be Established
S	Number of workshops/ events (sponsored or exhibited) (LAPAS CODE - 21099)	32	152	35	35	32	To Be Established
S	Number of participating universities (LAPAS CODE - 7826)	50	38	50	50	50	To Be Established
K	Contact hours for non-university students (LAPAS CODE - 4468)	25,000	41,824	30,000	30,000	25,000	To Be Established
K	Number of students taking field trips (LAPAS CODE - 20381)	3,000	5,916	3,000	3,000	3,000	To Be Established
S	Number of public groups (LAPAS CODE - 20383)	30	24	30	30	30	To Be Established
K	Total number of non-university groups (LAPAS CODE - 4469)	75	275	100	100	75	To Be Established
S	Number of teachers in workshops (LAPAS CODE - 20382)	150	258	150	150	150	To Be Established
S	Contact hours per K-12 FTE (LAPAS CODE - 20384)	5,000	1,542	5,000	5,000	5,000	To Be Established



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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
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	12	14	14	14	To Be Established
S	Days at sea: Pelican vessel (LAPAS CODE - 12670)	200	206	200	200	200	To Be Established
S	Days at sea: Acadiana vessel (LAPAS CODE - 12668)	75	101	75	75	75	To Be Established
S	Days at sea: small vessels (LAPAS CODE - 12665)	100	204	100	100	100	To Be Established
S	Expenditures: state total (LAPAS CODE - 12663)	19%	12%	20%	20%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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	98	150	150	150	To Be Established
S	Number of electronic visits to our library records (LAPAS CODE - 7844)	15,000	30,962	15,000	15,000	15,000	To Be Established

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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of dormitory users (LAPAS CODE - 21624)	3,000	4,367	3,000	3,000	3,000	To Be Established
S	Number of meals served (LAPAS CODE - 21625)	4,000	7,809	4,000	4,000	4,000	To Be Established
S	Dormitory occupancy rate (LAPAS CODE - 21626)	15%	15%	15%	15%	15%	To Be Established



674_A000 — Ancillary-LA Univ Marine Consortium

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

Program Description

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

The goals of LUMCON are:

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

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

Ancillary-LA Univ Marine Consortium Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,015,642	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	1,057,096	1,100,000	1,100,000	1,100,000	1,100,000	0
Total Means of Financing	\$ 2,072,738	\$ 2,130,000	\$ 2,130,000	\$ 2,130,000	\$ 2,130,000	\$ 0



Ancillary-LA Univ Marine Consortium Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 986,665	\$ 0	\$ 959,000	\$ 959,000	\$ 0	\$ (959,000)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,086,073	2,130,000	1,171,000	1,171,000	2,130,000	959,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,072,738	\$ 2,130,000	\$ 2,130,000	\$ 2,130,000	\$ 2,130,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,130,000	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,130,000	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,130,000	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 2,130,000	0	Grand Total Recommended



Professional Services

Amount	Description
To Be Established	

Other Charges

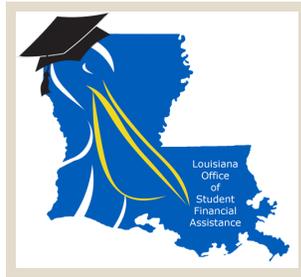
Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	



19A-661 — Office of Student Financial Assistance



Agency Description

Starting with Middle School, the mission of the Office of Student Financial Assistance (OSFA) is to facilitate the progression towards college access and success. By educating students and families about careers and the related college options, applying to attend college, showing up on campus and persisting beyond the first year.

The goals of OSFA are:

- I. To achieve and maintain the highest levels of service to our students, families, partners, and constituents by implementing the 5-point match and System Feedback Loop.
- II. To serve as the primary state source for innovative on-line resources for college outreach and access.
- III. To connect through cooperative partnerships with federal, state, and local organizations and stakeholders to provide access materials on educational and training opportunities/experiences for all categories of students to study, train, and thrive in Louisiana.
- IV. To ethically, effectively, and efficiently administer programs and services.
- V. To support student services and programs by maximizing revenues and seeking grant and/or other financial opportunities.

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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 191,293,794	\$ 230,960,102	\$ 230,934,650	\$ 266,339,198	\$ 0	\$ (230,934,650)
State General Fund by:						
Total Interagency Transfers	291,755	425,935	3,725,935	3,725,935	3,725,935	0
Fees and Self-generated Revenues	0	41,450	41,450	41,450	41,450	0
Statutory Dedications	85,101,360	67,399,036	67,399,036	60,321,750	60,321,750	(7,077,286)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	58,296,052	52,350,908	52,350,908	47,404,120	47,024,032	(5,326,876)
Total Means of Financing	\$ 334,982,961	\$ 351,177,431	\$ 354,451,979	\$ 377,832,453	\$ 111,113,167	\$ (243,338,812)
Expenditures & Request:						
Administration / Support Services	\$ 8,881,129	\$ 9,223,355	\$ 9,197,903	\$ 9,505,807	\$ 5,936,732	\$ (3,261,171)
Loan Operations	47,638,100	44,679,010	44,679,010	39,362,357	39,352,134	(5,326,876)
Scholarships / Grants	28,468,302	32,105,036	35,405,036	35,466,997	5,562,551	(29,842,485)
TOPS Tuition	249,995,430	265,170,030	265,170,030	293,497,292	60,261,750	(204,908,280)
Total Expenditures & Request	\$ 334,982,961	\$ 351,177,431	\$ 354,451,979	\$ 377,832,453	\$ 111,113,167	\$ (243,338,812)
Authorized Full-Time Equivalents:						
Classified	66	0	0	0	0	0
Unclassified	13	0	0	0	0	0
Total FTEs	79	0	0	0	0	0



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 internal and external clients.

The goals of the Program are to:

- I. To achieve and maintain the highest level of customer satisfaction.
- II. To serve as the primary source for student financial assistance programs and services
- III. 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.
- IV. To augment student services and programs by maximizing federal revenues.

Administration / Support Services Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 2,739,868	\$ 2,714,416	\$ 3,261,171	\$ 0	\$ (2,714,416)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	41,450	41,450	41,450	41,450	0
Statutory Dedications	0	546,755	546,755	0	0	(546,755)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,881,129	5,895,282	5,895,282	6,203,186	5,895,282	0
Total Means of Financing	\$ 8,881,129	\$ 9,223,355	\$ 9,197,903	\$ 9,505,807	\$ 5,936,732	\$ (3,261,171)
Expenditures & Request:						
Personal Services	\$ 4,871,665	\$ 0	\$ 4,815,594	\$ 5,105,008	\$ 0	\$ (4,815,594)
Total Operating Expenses	475,887	0	701,902	701,902	0	(701,902)
Total Professional Services	347,138	0	551,672	551,672	0	(551,672)
Total Other Charges	3,144,625	9,223,355	2,723,010	2,741,500	5,936,732	3,213,722
Total Acq & Major Repairs	41,814	0	405,725	405,725	0	(405,725)



Administration / Support Services Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,881,129	\$ 9,223,355	\$ 9,197,903	\$ 9,505,807	\$ 5,936,732	\$ (3,261,171)
Authorized Full-Time Equivalents:						
Classified	49	0	0	0	0	0
Unclassified	13	0	0	0	0	0
Total FTEs	62	0	0	0	0	0

Source of Funding

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

Administration / Support Services Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 546,755	\$ 546,755	\$ 0	\$ 0	\$ (546,755)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (25,452)	\$ (25,452)	0	Mid-Year Adjustments (BA-7s):
\$ 2,714,416	\$ 9,197,903	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 546,755	\$ 0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (3,261,171)	\$ (3,261,171)	0	Transfer of all State General Fund (Direct) 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	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 5,936,732	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 5,936,732	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 plan and perform audits to achieve at least an 90% compliance rate with statutes, regulations and directives.**

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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%	94%	88%	88%	90%	To Be Established

2. (SUPPORTING) To maintain administrative costs at less than 4% of the agency's total annual expenditures from 2016-17 through 2020-21.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Agency administrative costs of less than 4%. (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4%	To Be 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 administer the Federal Family Education Loan (FFEL) program assigned to the Louisiana Student Financial Assistance Commission.

The goals of the Loan Operations Program:

- I. To effectively and efficiently administer the FFEL program in compliance with statutory authority and regulations.
- II. To maximize program revenues from the Agency's administration of the FFEL program through the existing portfolio management servicing contractor.

Loan Operations Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	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	47,638,100	44,679,010	44,679,010	39,362,357	39,352,134	(5,326,876)
Total Means of Financing	\$ 47,638,100	\$ 44,679,010	\$ 44,679,010	\$ 39,362,357	\$ 39,352,134	\$ (5,326,876)
Expenditures & Request:						
Personal Services	\$ 195,237	\$ 0	\$ 211,453	\$ 221,796	\$ 0	\$ (211,453)
Total Operating Expenses	20,501	0	31,605	31,605	0	(31,605)
Total Professional Services	6,160,384	0	5,000,000	5,000,000	0	(5,000,000)
Total Other Charges	41,261,978	44,679,010	39,435,952	34,108,956	39,352,134	(83,818)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 47,638,100	\$ 44,679,010	\$ 44,679,010	\$ 39,362,357	\$ 39,352,134	\$ (5,326,876)



Loan Operations Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded through Federal Funds.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 44,679,010	0	Existing Oper Budget as of 12/01/15
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(5,326,876)	0	Properly align budget authority to reflect revenues and expenditures which will be generated.
\$ 0	\$ 39,352,134	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 39,352,134	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 39,352,134	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 not less than the minimum federal requirement of 0.25%.

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Reserve ratio (LAPAS CODE - 4740)	0.25%	0.65%	0.25%	0.25%	0.25%	To Be Established
This indicator is the minimum established by the U.S. Department of Education.							



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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 26,339,724	\$ 28,129,108	\$ 28,129,108	\$ 29,842,485	\$ 0	\$ (28,129,108)
State General Fund by:						
Total Interagency Transfers	291,755	425,935	3,725,935	3,725,935	3,725,935	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	60,000	1,773,377	1,773,377	60,000	60,000	(1,713,377)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,776,823	1,776,616	1,776,616	1,838,577	1,776,616	0
Total Means of Financing	\$ 28,468,302	\$ 32,105,036	\$ 35,405,036	\$ 35,466,997	\$ 5,562,551	\$ (29,842,485)
Expenditures & Request:						
Personal Services	\$ 1,348,692	\$ 0	\$ 1,546,527	\$ 1,622,404	\$ 0	\$ (1,546,527)
Total Operating Expenses	118,387	0	247,420	247,420	0	(247,420)
Total Professional Services	30,540	0	150,000	150,000	0	(150,000)
Total Other Charges	26,970,683	32,105,036	33,461,089	33,447,173	5,562,551	(27,898,538)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 28,468,302	\$ 32,105,036	\$ 35,405,036	\$ 35,466,997	\$ 5,562,551	\$ (29,842,485)



Scholarships / Grants Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	17	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	17	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 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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 1,713,377	\$ 1,713,377	\$ 0	\$ 0	\$ (1,713,377)
Rockefeller Wildlife Refuge Trust & Protect Fund	60,000	60,000	60,000	60,000	60,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 3,300,000	0	Mid-Year Adjustments (BA-7s):
\$ 28,129,108	\$ 35,405,036	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
1,713,377	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(29,842,485)	(29,842,485)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 5,562,551	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 5,562,551	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 5,562,551	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Performance Information

- (KEY) To 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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Number of account owners (LAPAS CODE - 4776)	54,000	52,522	58,000	58,000	62,000	To Be Established
K	Principal deposits (LAPAS CODE - 4778)	\$ 600,000,000	\$ 629,366,274	\$ 700,000,000	\$ 700,000,000	\$ 715,000,000	To Be Established

2. (SUPPORTING) To achieve the lowest possible ratio of administrative expenses to dollars awarded as scholarship and grants not to exceed 4% per annum from 2016-17 through 2020-21.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
S	Ratio of administrative costs to dollar value of scholarship and grants programs less than 4% (LAPAS CODE - 20961)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4.00%	To Be Established



Scholarships / Grants General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of recipients: Rockefeller (LAPAS CODE - 11386)	30	29	29	28	27
Total appropriated: Rockefeller (LAPAS CODE - 20970)	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Total Awarded: Rockefeller (LAPAS CODE - 11424)	60,000	60,000	60,000	60,000	60,000
Average Amount Awarded: Rockefeller (LAPAS CODE - 11393)	2,000	2,069	2,069	2,143	2,222
Louisiana Go Grant Recipients (LAPAS CODE - 22245)	30,797	33,289	36,284	25,795	23,947
Total Appropriated: Louisiana Go Grants (LAPAS CODE - 22246)	\$ 26,429,108	\$ 26,164,817	\$ 26,164,817	\$ 26,120,569	\$ 24,639,725
Total awarded: Louisiana Go Grants (LAPAS CODE - 22247)	\$ 25,119,922	\$ 25,982,911	\$ 26,164,483	\$ 26,103,384	\$ 24,647,673
Louisiana Go Grant average award (LAPAS CODE - 22248)	\$ 816	\$ 781	\$ 721	\$ 1,007	\$ 1,029
START Savings Fund Disbursements (LAPAS CODE - 24860)	\$ 17,665,398	\$ 20,757,363	\$ 24,142,427	\$ 29,151,573	\$ 32,769,551



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).

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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 164,954,070	\$ 200,091,126	\$ 200,091,126	\$ 233,235,542	\$ 0	\$ (200,091,126)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	85,041,360	65,078,904	65,078,904	60,261,750	60,261,750	(4,817,154)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 249,995,430	\$ 265,170,030	\$ 265,170,030	\$ 293,497,292	\$ 60,261,750	\$ (204,908,280)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	249,995,430	265,170,030	265,170,030	293,497,292	60,261,750	(204,908,280)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0



TOPS Tuition Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 249,995,430	\$ 265,170,030	\$ 265,170,030	\$ 293,497,292	\$ 60,261,750	\$ (204,908,280)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

State funds, which include State General Fund (Direct) for the 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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
TOPS Fund	\$ 85,041,360	\$ 65,078,904	\$ 65,078,904	\$ 60,261,750	\$ 60,261,750	\$ (4,817,154)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 200,091,126	\$ 265,170,030	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 28,327,262	\$ 28,327,262	0	Adjustment for Tuition Opportunity Program for Students awards as projected by the Office of Student Financial Assistance.
\$ 4,817,154	\$ 0	0	Means of Financing Substitution adjusting Statutory Dedications from the Tuition Opportunity Program for Students (TOPS) Fund and State General Fund (Direct) for TOPS awards.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ (233,235,542)	\$ (233,235,542)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 60,261,750	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 60,261,750	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 60,261,750	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Performance Information

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

Children's Budget Link: Not Applicable

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
S	Number of (high school) graduates who applied for TOPS (LAPAS CODE - 20379)	32,053	32,398	32,611	32,611	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)	31,091	32,154	31,633	31,633	31,292	To Be Established
K	Percentage of applicants whose eligibility was determined by Sept 1 (LAPAS CODE - 20378)	97%	99%	97%	97%	99%	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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
S	Total number of accurate billing requests received (LAPAS CODE - 11437)	93,500	94,085	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)	93,500	93,401	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%	99%	100%	100%	100%	To Be Established



General Performance Information

	FY11	FY12	FY13	FY14	FY15
Number of TOPS Individual Reviews	42	14	10	21	30
Number of START School Reviews	91	84	91	92	117
Number of Intervention Services	1	1	-	2	4
Official 3-Year Cohort Default Rate ²	NA	NA	11.7	10.6	8.6 ¹
Official Default Trigger Rate ²	3.14	2.81	0.41	0.51	0.24
Number of Defaulted loans rehabilitated ²	NA	NA	2,561	3,382	NA
Dollar value of Defaulted loans rehabilitated ²	\$ 12,954,738	\$ 11,033,606	\$ 43,785,638	\$ 50,178,698	NA
Recovery rate on default collections ²	26.80%	29.44%	37.05%	37.01%	NA
Total amount awarded	144,449,583	164,618,495	192,085,151	224,626,758	249,995,430
Total number of award recipients	43,475	44,433	45,856	47,015	48,790
Number of graduates eligible for TOPS ³	20,150	21,070	21,655	22,965	23,545
Percentage of TOPS eligible graduates receiving TOPS payments	77.3%	75.8%	76.9%	76.7%	74.5%
Average amount awarded: Opportunity ⁴	3,010	3,338	3,741	4,227	4,662
Average amount awarded: Performance ⁴	3,629	4,000	4,442	5,009	5,487
Average amount awarded: Honors ⁴	4,219	4,605	5,108	5,690	6,195
Average amount awarded: Technical ⁴	1,243	1,387	1,707	1,871	2,142
Average amount awarded: TOPS-Tech Early Start ⁴	201	204	215	219	220
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	180	180	180	180
Teacher Prep Loan Fund: Number of loans repaid in full	13	15	17	19	21
Teacher Prep Loan Fund: Number of loans in repayment	14	11	9	7	5

¹ Each year, USDOE publishes cohort default rates based on the percentage of a guarantor's student borrowers who enter repayment on FFEL program loans during a federal fiscal year (October 1 – September 30) and default before the end of the next fiscal year. This Official 3-Year Cohort Default Rate for LOSFA is based on student borrowers who entered repayment during the the October 1 to September 30, 2012 Federal Fiscal Year.

² Federal Fiscal Year

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

⁴ 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 9/18/2015 and are calculated on payments made for the college academic year.



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.

LSU System Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 313,946,251	\$ 204,655,646	\$ 202,887,898	\$ 321,282,588	\$ 0	\$ (202,887,898)
State General Fund by:						
Total Interagency Transfers	7,247,024	7,311,408	7,311,408	7,311,408	7,311,408	0
Fees and Self-generated Revenues	465,717,226	522,066,335	522,066,335	513,844,277	528,566,335	6,500,000
Statutory Dedications	49,069,207	220,565,902	220,565,902	50,024,519	50,726,262	(169,839,640)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,658,449	13,018,275	13,018,275	11,772,716	13,018,275	0
Total Means of Financing	\$ 847,638,157	\$ 967,617,566	\$ 965,849,818	\$ 904,235,508	\$ 599,622,280	\$ (366,227,538)
Expenditures & Request:						
Louisiana State University and A&M College	491,621,274	528,938,483	528,355,680	512,549,061	419,478,368	(108,877,312)
Louisiana State University at Alexandria	16,818,678	17,344,772	17,318,629	17,133,502	12,210,757	(5,107,872)
LSU Health Sciences Center at New Orleans	137,695,553	150,699,772	150,339,000	150,150,637	77,791,130	(72,547,870)
LSU Health Sciences Center at Shreveport	60,567,838	117,782,487	117,444,256	85,067,523	30,418,034	(87,026,222)
Louisiana State University at Eunice	11,838,180	12,373,762	12,350,431	12,349,906	7,792,373	(4,558,058)
Louisiana State University at Shreveport	28,639,989	32,073,446	32,037,824	32,083,694	25,579,971	(6,457,853)
Louisiana State University Agricultural Center	87,309,045	91,238,499	90,908,060	84,590,106	25,406,527	(65,501,533)
Pennington Biomedical Research Center	13,147,600	17,166,345	17,095,938	10,311,079	945,120	(16,150,818)
Total Expenditures & Request	\$ 847,638,157	\$ 967,617,566	\$ 965,849,818	\$ 904,235,508	\$ 599,622,280	\$ (366,227,538)
Authorized Full-Time Equivalents:						
Classified	1,975	0	0	0	0	0
Unclassified	5,977	0	0	0	0	0
Total FTEs	7,952	0	0	0	0	0



600_2000 — Louisiana State University and A&M College



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

Program Description

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

- I. Offering a broad array of undergraduate degree programs and extensive graduate research opportunities designed to attract and educate highly-qualified undergraduate and graduate students;
- II. Employing faculty who are excellent teacher-scholars, nationally competitive in research and creative activities, and 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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 115,136,522	\$ 62,738,609	\$ 62,155,806	\$ 107,142,660	\$ 0	\$ (62,155,806)
State General Fund by:						
Total Interagency Transfers	7,247,024	7,311,408	7,311,408	7,311,408	7,311,408	0
Fees and Self-generated Revenues	356,201,571	392,646,716	392,646,716	384,363,791	398,646,716	6,000,000
Statutory Dedications	13,036,157	66,241,750	66,241,750	13,731,202	13,520,244	(52,721,506)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Louisiana State University and A&M College Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 491,621,274	\$ 528,938,483	\$ 528,355,680	\$ 512,549,061	\$ 419,478,368	\$ (108,877,312)
Expenditures & Request:						
Personal Services	\$ 373,567,220	\$ 0	\$ 395,473,014	\$ 391,732,225	\$ 0	\$ (395,473,014)
Total Operating Expenses	36,780,625	0	37,883,456	37,533,593	0	(37,883,456)
Total Professional Services	4,461,162	0	3,466,234	3,461,234	0	(3,466,234)
Total Other Charges	69,328,085	528,938,483	85,757,519	74,046,552	419,478,368	333,720,849
Total Acq & Major Repairs	7,484,182	0	5,775,457	5,775,457	0	(5,775,457)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 491,621,274	\$ 528,938,483	\$ 528,355,680	\$ 512,549,061	\$ 419,478,368	\$ (108,877,312)
Authorized Full-Time Equivalents:						
Classified	795	0	0	0	0	0
Unclassified	2,950	0	0	0	0	0
Total FTEs	3,745	0	0	0	0	0

Source of Funding

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

Louisiana State University and A&M College Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 51,753,432	\$ 51,753,432	\$ 0	\$ 0	\$ (51,753,432)
Support Education In Louisiana First Fund	8,903,703	9,099,622	9,099,622	9,071,202	9,160,244	60,622
Equine Health Studies Program Fund	750,000	750,000	750,000	750,000	750,000	0
Fireman Training Fund	3,172,454	4,428,696	4,428,696	3,700,000	3,400,000	(1,028,696)
Two Percent Fire Insurance Fund	210,000	210,000	210,000	210,000	210,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (582,803)	\$ (582,803)	0	Mid-Year Adjustments (BA-7s):
\$ 62,155,806	\$ 528,355,680	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(1,028,696)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimates for the Firemanis Training Fund.
51,753,432	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	60,622	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
0	2,500,000	0	Properly align budget authority to reflect expenditures and revenues which will be generated.
0	3,500,000	0	Adjustment to Fees and Self-generated Revenue for the annualization of fee increases provided by Act 377 of the 2015 Regular Legislature Session.
(113,909,238)	(113,909,238)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 419,478,368	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 419,478,368	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 419,478,368	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 13.5% from the baseline level of 28,637 in Fall 2009 to 32,500 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): Closely linked to objective in Master Plan for Postsecondary Education.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15352)	30,400	30,451	30,400	30,400	31,200	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)	8.60%	8.80%	8.60%	8.60%	8.90%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24438)	84.60%	84.60%	85.00%	85.00%	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. (LAPAS CODE - 24439)	1.00%	1.00%	1.40%	1.40%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24440)	76.60%	73.10%	77.00%	77.00%	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 third Fall at the same institution of initial enrollment (LAPAS CODE - 24441)	0.10%	-3.40%	0.50%	0.50%	0.50%	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 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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
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 - 24442)	61.60%	69.10%	64.00%	64.00%	64.30%	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 - 24443)	2,826	3,170	3,286	3,286	3,073	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total number of completers for all award levels. (LAPAS CODE - 24444)	5,592	6,148	5,718	5,718	6,000	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24445)	-6.10%	3.30%	-4.00%	-4.00%	0.80%	To Be Established

6. (KEY) Increase the fall 14th class day headcount enrollment in public postsecondary education by 8% from the baseline level of 42,746 in Fall 2009 to 46,153 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LSU Systemwide) (LAPAS CODE - 15311)	45,052	44,449	44,604	44,604	45,298	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LSU Systemwide) (LAPAS CODE - 15310)	5.40%	4.00%	4.30%	4.30%	6.00%	To Be 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LSU Systemwide) (LAPAS CODE - 24426)	82.60%	82.90%	82.60%	82.60%	82.10%	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. (LSU Systemwide) (LAPAS CODE - 24427)	1.70%	2.00%	1.70%	1.70%	1.10%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LSU Systemwide) (LAPAS CODE - 24428)	53.00%	51.60%	54.00%	54.00%	48.40%	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. (LSU Systemwide) (LAPAS CODE - 24429)	2.90%	1.30%	3.70%	3.70%	-1.90%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment. (LSU Systemwide) (LAPAS CODE - 24430)	73.40%	70.10%	73.40%	73.40%	72.70%	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. (LSU Systemwide) (LAPAS CODE - 24431)	1.40%	-1.90%	1.40%	1.40%	0.70%	To Be 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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. (LSU Systemwide) (LAPAS CODE - 24432)	56.60%	57.30%	59.40%	59.40%	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. (LSU Systemwide) (LAPAS CODE - 24433)	2,960	3,386	3,437	3,437	3,240	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. (LSU Systemwide) (LAPAS CODE - 24434)	15.00%	10.00%	17.00%	17.00%	7.90%	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. (LSU Systemwide) (LAPAS CODE - 24435)	85	70	106	106	45	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total number of completers for all award levels. (LSU Systemwide) (LAPAS CODE - 24436)	6,859	7,438	7,004	7,004	7,227	To Be Established
S	Percent change in the number of completers from the baseline year. (LSU Systemwide) (LAPAS CODE - 24437)	-2.10%	6.10%	-2.30%	-2.30%	0.80%	To Be Established



Louisiana State University A & M - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2013	2014	2015
Student headcount - fall (undergraduate, American or Alaskan Native)	78	86	68
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	16	28	29
Student headcount - fall (undergraduate, two or more races)	N/A	574	632
Student headcount - fall (undergraduate, white)	18,934	18,883	18,999
Student headcount - fall (undergraduate, black)	2,667	2,815	2,973
Student headcount - fall (undergraduate, Hispanic)	1,152	1,252	1,438
Student headcount - fall (undergraduate, Asian)	802	857	970
Student headcount - fall (undergraduate, other minority)	487	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	479	462	488
Student headcount - fall (undergraduate, unknown)	203	103	75
Student annual full-time equivalent (FTE) (undergraduate)	23,992	24,083	24,417
Student headcount - fall (graduate, American or Alaskan Native)	10	12	13
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	2	0	0
Student headcount - fall (graduate, two or more races)	N/A	58	58
Student headcount - fall (graduate, white)	2,935	2,959	2,875
Student headcount - fall (graduate, black)	448	473	510
Student headcount - fall (graduate, Hispanic)	169	163	187
Student headcount - fall (graduate, Asian)	99	101	110
Student headcount - fall graduate, other minority)	49	0	0
Student headcount - fall (graduate, foreign/non-resident)	1,151	1,151	1,149
Student headcount - fall (graduate, unknown)	122	124	126
Student annual full-time equivalent (FTE) (graduate)	3,952	3,957	3,937
State dollars per FTE (prior year)	\$4,934	\$4,191	\$4,172
Undergraduate mandatory attendance fees (resident)	\$6,989	\$8,750	\$9,714
Undergraduate mandatory attendance fees (non-resident)	\$22,265	\$26,467	\$26,877
Degrees/award conferred (undergraduate)	4,529	4,692	4,663
Degrees/award conferred (graduate)	1,564	1,557	1,555
Calculated undergraduate award level	18.9%	19.5%	19.1%
Number of completers (undergraduate)	4,443	4,593	4,581
Number of completers (graduate)	1,561	1,555	1,553
Calculated undergraduate completion ratio	18.5%	19.1%	18.8%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	447	447	463
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Three-year graduate rate	N/A	N/A	N/A
Six-year graduate rate	62.00%	69.00%	N/A
200% graduation rate	62.00%	62.00%	N/A
Mean ACT Composite Score (entering class)	25	25	25
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	0	0	N/A
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	0	0	N/A
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0	N/A
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	0	0	N/A
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	0	0	N/A
1st to 2nd year retention rate of transfer students	80.0%	83.0%	81.8%
1st to 2nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	90.0%	75.0%	79.6%
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	9	17	29
Number of Distance Learning Courses with 100% instruction through distance education	80	73	145
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	480	609	1,196
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	3,088	3,587	6,197
Number of programs offered through 100% distance education: Associate Level	N/A	N/A	0
Number of programs offered through 100% distance education: Bachelors Level	N/A	N/A	0
Number of programs offered through 100% distance education: Post-Bachelors Level	1	0	1
Number of programs offered through 100% distance education: Masters Level	N/A	5	8
Number of programs offered through 100% distance education: Doctorate Level	N/A	0	0
Number of instructional faculty	1,234	1,305	1,386
Full-Time Equivalent (FTE) of instructional faculty	1,113	1,171	1,232
Total number of non-instructional staff members in academic colleges	20	23	22
Total FTE of non-instructional staff members in academic colleges	20	22	22
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	57	43	49
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	56	43	48



Louisiana State University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2013	2014	2015
System wide fall student headcount enrollment (total)	44,205	43,426	44,646
Student enrollment (American Indian or Alaskan Native)	202	191	189
Student enrollment (Native Hawaiian or other Pacific Islander)	29	35	38
Student enrollment (two or more races)	720	857	969
Student enrollment (white)	31,910	31,174	31,312
Student enrollment (black)	5,663	5,518	6,008
Student enrollment (Hispanic)	1,763	1,850	2,108
Student enrollment (Asian)	1,345	1,376	1,522
Student enrollment (other minority)	0	0	0
Student enrollment (foreign/non-resident)	1,849	1,815	1,839
Student enrollment (unknown)	724	610	661
Percentage that are Louisiana Residents (Student Headcount)	80.10%	15.80%	79.70%
Systemwide completers - Certificate (white)	30	15	31
Systemwide completers - Certificate (black)	4	1	3
Systemwide completers - Certificate (Hispanic)	2	0	0
Systemwide completers - Certificate (Asian)	1	1	0
Systemwide completers - Certificate (other minority)	0	2	1
Systemwide completers - Certificate (foreign/non-resident)	0	0	0
Systemwide completers - Certificate (unknown)	1	0	1
Systemwide completers - Associate's Degree (white)	320	349	311
Systemwide completers - Associate's Degree (black)	70	53	59
Systemwide completers - Associate's Degree (Hispanic)	6	7	10
Systemwide completers - Associate's Degree (Asian)	4	1	7
Systemwide completers - Associate's Degree (other minority)	6	7	14
Systemwide completers - Associate's Degree (foreign/non-resident)	0	1	0
Systemwide completers - Associate's Degree (unknown)	9	5	2
Systemwide completers - Bachelor's Degree (white)	4,012	4,088	4,318
Systemwide completers - Bachelor's Degree (black)	513	507	598
Systemwide completers - Bachelor's Degree (Hispanic)	180	208	249
Systemwide completers - Bachelor's Degree (Asian)	136	130	160
Systemwide completers - Bachelor's Degree (other minority)	60	117	133
Systemwide completers - Bachelor's Degree (foreign/non-resident)	106	120	95
Systemwide completers - Bachelor's Degree (unknown)	121	69	53
Systemwide completers - Master's Degree (white)	857	814	1,096
Systemwide completers - Master's Degree (black)	144	129	171
Systemwide completers - Master's Degree (Hispanic)	42	34	60
Systemwide completers - Master's Degree (Asian)	25	31	46
Systemwide completers - Master's Degree (other minority)	13	20	25
Systemwide completers - Master's Degree (foreign/non-resident)	187	201	201
Systemwide completers - Master's Degree (unknown)	27	34	36
Systemwide completers - Doctoral Degree (white)	139	156	182
Systemwide completers - Doctoral Degree (black)	18	30	26
Systemwide completers - Doctoral Degree (Hispanic)	3	8	9
Systemwide completers - Doctoral Degree (Asian)	4	7	11
Systemwide completers - Doctoral Degree (other minority)	0	3	2
Systemwide completers - Doctoral Degree (foreign/non-resident)	127	133	123
Systemwide completers - Doctoral Degree (unknown)	14	8	11



Louisiana State University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2013	2014	2015
Systemwide completers - Professional Degree (white)	71	68	575
Systemwide completers - Professional Degree (black)	2	1	48
Systemwide completers - Professional Degree (Hispanic)	5	8	31
Systemwide completers - Professional Degree (Asian)	1	0	41
Systemwide completers - Professional Degree (other minority)	2	1	5
Systemwide completers - Professional Degree (foreign/non-resident)	0	0	8
Systemwide completers - Professional Degree (unknown)	1	0	14
System wide completers (Law Degree)	218.00	225.00	204.00
Percentage who are Louisiana residents (Law Degree)	69.00%	67.10%	77.90%
System wide completers (Medicine)	305.00	289.00	296.00
Percentage who are Louisiana residents (Medicine)	98.00%	98.30%	97.00%
System wide completers (Dentistry)	68.00	65.00	63.00
Percentage who are Louisiana residents (Dentistry)	90.00%	92.30%	92.10%
System wide completers (Veterinary Medicine)	94.00	89.00	84.00
Percentage who are Louisiana residents (Veterinary Medicine)	61.00%	65.20%	71.40%
System wide completers (Education)	782.00	809.00	807.00
Percentage who are Louisiana residents (Education)	84.00%	81.50%	81.50%
System wide completers (Nursing)	458.00	461.00	107.00
Percentage who are Louisiana residents (Nursing)	97.00%	94.60%	98.10%
System wide distance learning courses with 50% to 99% instruction through distance education	94	166	158
System wide distance learning courses with 100% instruction through distance education	372	517	592
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	1,768	3,341	3,051
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	8,911	12,276	15,792
System wide number of programs offered through 100% distance education: Associate level	3	4	4
System wide number of programs offered through 100% distance education: Bachelor level	0	4	2
System wide number of programs offered through 100% distance education: Post- Bachelor level	1	0	1
System wide number of programs offered through 100% distance education: Master's level	2	9	12
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	5	15	70
System wide number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	6	4	35
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	527	438	1,548
System wide number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	105	99	581
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	1,685	1,730	1,848
System wide Full-Time Equivalent (FTE) of instructional faculty	1,441	1,488	1,557
System wide number of non-instructional staff members in academic colleges	25	23	22
System wide FTE of non-instructional staff members in academic colleges	25	22	22
System wide Number of executive/managerial staff as reported in the Employee Salary Data System	135	67	120
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System	134	67	119



Paul M. Hebert Law Center - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2013	2014	2015
Same institution graduation rate: first time, fulltime entering co-hort graduating in <= 3 years	0%	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	0%	0%	0%
Institutional median LSAT scores	157	156	155
Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers)	78%	73%	86%
Bar exam passage rate as a percentage of the state bar exam passage rate	117%	121%	114%
Percentage of graduates placed in jobs at nine month after graduation	91%	90%	89%



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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,096,001	\$ 2,814,333	\$ 2,788,190	\$ 5,127,901	\$ 0	\$ (2,788,190)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	11,382,515	11,927,127	11,927,127	11,724,728	11,927,127	0
Statutory Dedications	340,162	2,603,312	2,603,312	280,873	283,630	(2,319,682)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 16,818,678	\$ 17,344,772	\$ 17,318,629	\$ 17,133,502	\$ 12,210,757	\$ (5,107,872)
Expenditures & Request:						
Personal Services	\$ 12,707,756	\$ 0	\$ 13,122,753	\$ 12,923,132	\$ 0	\$ (13,122,753)



Louisiana State University at Alexandria Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Operating Expenses	2,165,205	0	2,118,918	2,118,918	0	(2,118,918)
Total Professional Services	222,984	0	229,000	229,000	0	(229,000)
Total Other Charges	1,574,841	17,344,772	1,719,958	1,734,452	12,210,757	10,490,799
Total Acq&Major Repairs	147,892	0	128,000	128,000	0	(128,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,818,678	\$ 17,344,772	\$ 17,318,629	\$ 17,133,502	\$ 12,210,757	\$ (5,107,872)
Authorized Full-Time Equivalents:						
Classified	58	0	0	0	0	0
Unclassified	182	0	0	0	0	0
Total FTEs	240	0	0	0	0	0

Source of Funding

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

Louisiana State University at Alexandria Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 2,321,559	\$ 2,321,559	\$ 0	\$ 0	\$ (2,321,559)
Support Education In Louisiana First Fund	340,162	281,753	281,753	280,873	283,630	1,877

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (26,143)	\$ (26,143)	0	Mid-Year Adjustments (BA-7s):
\$ 2,788,190	\$ 17,318,629	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
2,321,559	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	1,877	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
(5,109,749)	(5,109,749)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 12,210,757	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 12,210,757	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 12,210,757	0	Grand Total Recommended

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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15291)	2,698	2,702	2,702	2,702	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)	0.90%	1.00%	1.01%	1.01%	0	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24527)	61.10%	59.30%	61.00%	61.00%	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 - 24528)	6.90%	5.30%	6.80%	6.80%	6.78%	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 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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	38.20%	38.50%	38.00%	38.00%	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)	6.90%	7.50%	6.60%	6.60%	6.90%	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 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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 - 24531)	13.10%	13.80%	15.00%	15.00%	15.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24532)	39	41	46	46	46	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 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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total number of completers for all award levels. (LAPAS CODE - 24533)	342	311	346	346	346	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24534)	4.27%	-5.20%	5.49%	5.49%	5.49%	To Be Established



Louisiana State University - Alexandria - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2013	2014	2015
Student headcount - fall (undergraduate, American or Alaskan Native)	33	30	47
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	0	0	0
Student headcount - fall (undergraduate, two or more races)	36	54	74
Student headcount - fall (undergraduate, white)	1,795	1,680	1,943
Student headcount - fall (undergraduate, black)	407	323	461
Student headcount - fall (undergraduate, Hispanic)	69	82	113
Student headcount - fall (undergraduate, Asian)	33	30	40
Student headcount - fall (undergraduate, other minority)		0	0
Student headcount - fall (undergraduate, foreign/non-resident)	2	4	19
Student headcount - fall (undergraduate, unknown)	28	8	5
Student annual full-time equivalent (FTE) (undergraduate)	1,668	1,656	1,983
Student headcount - fall (graduate, American or Alaskan Native)	1	0	0
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	2	1	1
Student headcount - fall (graduate, white)	12	14	14
Student headcount - fall (graduate, black)	7	3	0
Student headcount - fall (graduate, Hispanic)	1	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)	\$3,968	\$3,333	\$2,742
Undergraduate mandatory attendance fees (resident)	\$4,629	\$6,047	\$6,158
Undergraduate mandatory attendance fees (non-resident)	\$9,412	\$12,905	\$13,150
Degrees/award conferred (undergraduate)	308	315	329
Degrees/award conferred (graduate)	N/A	0	0
Calculated undergraduate award level	18.5%	19.0%	16.6%
Number of completers (undergraduate)	303	311	326
Number of completers (graduate)	N/A	0	0
Calculated undergraduate completion ratio	18.2%	18.8%	16.4%
Nursing graduates (undergraduate)	0	8	10
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	17	17	17
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	3
Three-year graduate rate	N/A	N/A	N/A
Six-year graduate rate	10.00%	14.00%	N/A
200% graduation rate	14.00%	14.00%	N/A
Mean ACT Composite Score (entering class)	20	20	21
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	14	11	8
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	4	3	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	334	289	211
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	76	80	16
1st to 2nd year retention rate of transfer students	57.0%	58.8%	68.2%
1st to 2nd year retention rate of those who transfer with associate	83.0%	0.0%	62.1%
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	66	80	89
Number of Distance Learning Courses with 100% instruction through distance education	59	77	102
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	1,093	1,251	1,270
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	1,201	1,418	2,008
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	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	137	133	164
Full-Time Equivalent (FTE) of instructional faculty	101	96	106
Total number of non-instructional staff members in academic colleges	0	0	0
Total FTE of non-instructional staff members in academic colleges	0	0	0
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	20	20	19
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	20	20	19



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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 69,277,530	\$ 39,816,127	\$ 39,455,355	\$ 72,232,316	\$ 0	\$ (39,455,355)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	48,041,770	56,789,105	56,789,105	57,462,736	56,789,105	0
Statutory Dedications	20,376,253	54,094,540	54,094,540	20,455,585	21,002,025	(33,092,515)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 137,695,553	\$ 150,699,772	\$ 150,339,000	\$ 150,150,637	\$ 77,791,130	\$ (72,547,870)
Expenditures & Request:						
Personal Services	\$ 88,115,574	\$ 0	\$ 98,334,343	\$ 100,216,133	\$ 0	\$ (98,334,343)
Total Operating Expenses	18,054,542	0	17,513,521	17,513,521	0	(17,513,521)
Total Professional Services	1,542,767	0	1,498,476	1,498,476	0	(1,498,476)
Total Other Charges	27,695,703	150,699,772	30,764,106	28,693,953	77,791,130	47,027,024
Total Acq & Major Repairs	2,286,967	0	2,228,554	2,228,554	0	(2,228,554)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 137,695,553	\$ 150,699,772	\$ 150,339,000	\$ 150,150,637	\$ 77,791,130	\$ (72,547,870)
Authorized Full-Time Equivalents:						
Classified	387	0	0	0	0	0
Unclassified	910	0	0	0	0	0
Total FTEs	1,297	0	0	0	0	0



Source of Funding

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

LSU Health Sciences Center at New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 32,844,547	\$ 32,844,547	\$ 0	\$ 0	\$ (32,844,547)
Tobacco Tax Health Care Fund	16,115,892	16,912,805	16,912,805	16,131,942	16,635,941	(276,864)
Support Education In Louisiana First Fund	4,260,361	4,337,188	4,337,188	4,323,643	4,366,084	28,896

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (360,772)	\$ (360,772)	0	Mid-Year Adjustments (BA-7s):
\$ 39,455,355	\$ 150,339,000	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(276,864)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimates for the Tobacco Tax Health Care Fund.
5,553,547	5,553,547	0	Transfer of Legacy Cost associated with buildings in New Orleans from the Louisiana LSU Health Care Services Division (HCSD) to LSU Health Sciences Center in New Orleans.
(525,000)	(525,000)	0	Non-recr Special Legislative Project of the 2015 Regular Legislative Session, which was for the Louisiana State University Health Sciences Center in New Orleans for the Louisiana Tumor Registry.
(2,484,381)	(2,484,381)	0	Non-recr Special Legislative Project of the 2015 Regular Legislative Session, which was for the Louisiana State University Health Sciences Center in New Orleans.
(486,939)	(486,939)	0	Non-recr Special Legislative Project of the 2015 Regular Legislative Session, which was for the Louisiana State University Health Sciences Center in New Orleans for the Louisiana Cancer Research Center.
32,844,547	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	28,896	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(74,357,129)	(74,357,129)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 77,791,130	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 77,791,130	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 77,791,130	0	Grand Total Recommended

Performance Information

1. (KEY) To increase the fall headcount enrollment for all programs at the LSU Health Sciences Center-New Orleans by 10.2% from fall the baseline level of 2,644 in Fall 2009 to 2,915 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Fall headcount enrollment (LAPAS CODE - 15253)	2,850	2,828	2,866	2,866	2,915	To Be Established
S	Change in headcount enrollment over Fall 2009 baseline year (LAPAS CODE - 24945)	206	184	222	222	271	To Be Established
K	Percent change for Fall headcount over Fall 2009 baseline year (LAPAS CODE - 24946)	7.8%	7.0%	8.4%	8.4%	10.2%	To Be Established



2. (KEY) To maintain minority fall headcount enrollment at the LSU Health Sciences Center-New Orleans at the fall 2006 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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016			
K	Percent change for minority Fall headcount enrollment over Fall 2006 baseline year (LAPAS CODE - 15255)	0	48.80%	0	0	0	To Be Established	
K	Minority Fall headcount enrollment (LAPAS CODE - 15256)	381	628	422	422	422	To Be 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of first-time, full-time students retained to the second year. (LAPAS CODE - 15260)	376	438	376	376	376	To Be Established
K	Retention rate of first-time, full-time entering students to second year (LAPAS CODE - 15259)	93.00%	93.00%	93.00%	93.00%	93.00%	To Be 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	0	0	0	0	To Be 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of mandatory programs accredited (LAPAS CODE - 15262)	26	20	26	26	20	To Be Established
K	Percentage of mandatory programs accredited (LAPAS CODE - 15261)	100.0%	100.0%	100.0%	100.0%	100.0%	To Be Established

5. (KEY) To maintain the number of students earning medical degrees at the Spring 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of students earning medical degrees (LAPAS CODE - 15264)	176	181	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	2.8%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percent increase in screenings (LAPAS CODE - 15265)	0	21.30%	0	0	0	To Be Established
K	Percentage of patients screened for breast cancer with a diagnosis of cancer (LAPAS CODE - 23218)	0.80%	1.34%	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%	0.15%	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%	13.60%	20.00%	20.00%	20.00%	To Be Established
This performance indicator is based on screenings from the Louisiana Breast and Cervical Health Program. The Centers for Disease Control and Prevention (CDC) national average is 20%.							
S	Number of screenings (LAPAS CODE - 15266)	22,134	26,046	22,134	22,134	22,134	To Be Established



LSU Health Science Center - New Orleans - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2013	2014	2015
Student headcount enrollment - fall	2,788	2,829	2,828
Systemwide graduates (Medicine)	188.00	180.00	181.00
Percentage that are Louisiana Residents	97.00%	97.80%	96.70%
Systemwide graduates (Dentistry)	68.00	65.00	63.00
Percentage that are Louisiana Residents	90.00%	92.30%	92.10%



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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 36,418,254	\$ 47,824,707	\$ 47,486,476	\$ 55,095,011	\$ 0	\$ (47,486,476)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	15,108,126	21,109,079	21,109,079	20,887,159	21,109,079	0
Statutory Dedications	9,041,458	48,848,701	48,848,701	9,085,353	9,308,955	(39,539,746)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 60,567,838	\$ 117,782,487	\$ 117,444,256	\$ 85,067,523	\$ 30,418,034	\$ (87,026,222)
Expenditures & Request:						
Personal Services	\$ 39,591,417	\$ 0	\$ 79,205,628	\$ 79,217,629	\$ 0	\$ (79,205,628)
Total Operating Expenses	15,583,379	0	23,235,528	23,235,528	0	(23,235,528)
Total Professional Services	3,005,715	0	2,762,093	2,762,093	0	(2,762,093)
Total Other Charges	1,627,029	117,782,487	10,463,448	(21,925,286)	30,418,034	19,954,586
Total Acq & Major Repairs	760,298	0	1,777,559	1,777,559	0	(1,777,559)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 60,567,838	\$ 117,782,487	\$ 117,444,256	\$ 85,067,523	\$ 30,418,034	\$ (87,026,222)
Authorized Full-Time Equivalents:						
Classified	260	0	0	0	0	0
Unclassified	744	0	0	0	0	0
Total FTEs	1,004	0	0	0	0	0

Source of Funding

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



LSU Health Sciences Center at Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 39,450,870	\$ 39,450,870	\$ 0	\$ 0	\$ (39,450,870)
Tobacco Tax Health Care Fund	6,267,292	6,577,202	6,577,202	6,273,533	6,469,534	(107,668)
Support Education In Louisiana First Fund	2,774,166	2,820,629	2,820,629	2,811,820	2,839,421	18,792

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (338,231)	\$ (338,231)	0	Mid-Year Adjustments (BA-7s):
\$ 47,486,476	\$ 117,444,256	0	Existing Oper Budget as of 12/01/15
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(107,668)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimates for the Tobacco Tax Health Care Fund.
(30,905,706)	(30,905,706)	0	Non-recr Special Legislative Project of the 2015 Regular Legislative Session, which was for the Louisiana State University Health Sciences Center in Shreveport.
(1,792,199)	(1,792,199)	0	Adjustment of Legacy Costs for the LSU Health Sciences Center in Shreveport, which includes the E.A. Conway Medical Center and Huey P. Long Medical Center.
39,450,870	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	18,792	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
(54,239,441)	(54,239,441)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 30,418,034	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 30,418,034	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 30,418,034	0	Grand Total Recommended



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

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Fall headcount enrollment (LAPAS CODE - 15214)	850	870	850	850	850	To Be Established
S	Percentage change for Fall headcount over 2009 baseline year (LAPAS CODE - 15213)	3.30%	5.71%	3.30%	3.30%	0	To Be Established
K	Percentage change for Fall headcount over 2009 baseline year (LAPAS CODE - 21352)	27.00	47.00	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Minority Fall headcount enrollment (LAPAS CODE - 15221)	111	133	111	111	111	To Be Established
K	Percent change for minority Fall headcount enrollment over Fall 2006 baseline year (LAPAS CODE - 15220)	0	19.82%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
S	Number of full-time students retained to the second year (LAPAS CODE - 15245)	115	111	115	115	115	To Be Established
K	Retention rate of full-time entering students to second year (LAPAS CODE - 15244)	97.5%	96.5%	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	-1.0%	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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
S	Number of mandatory programs accredited (LAPAS CODE - 15247)	48	48	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of students earning medical degrees (LAPAS CODE - 15249)	111	115	111	111	111	To Be Established
K	Percentage difference in the number of students earning medical degrees over the Spring 2009 baseline year level (LAPAS CODE - 15248)	0	0.04%	0	0	0	To Be 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of patients screened for breast cancer with a diagnosis of cancer (LAPAS CODE - 23221)	0	0.01%	0	0	0.01%	To Be Established
S	Number of screenings requiring follow-up (LAPAS CODE - 23222)	607	321	607	607	607	To Be Established
S	Number of Screenings (LAPAS CODE - 15194)	3,264	3,396	3,264	3,264	3,264	To Be Established



LSU Health Science Center - Shreveport- Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2013	2014	2015
Student headcount enrollment - fall	888.00	856.00	870.00
Systemwide graduates (Medicine)	117.00	109.00	115.00
Percentage that are Louisiana Residents	100.00%	99.10%	97.40%
Systemwide graduates (Dentistry)	N/A	0.00	0.00
Percentage that are Louisiana Residents	N/A	0.00%	0.00%



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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,560,182	\$ 2,511,437	\$ 2,488,106	\$ 4,603,092	\$ 0	\$ (2,488,106)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	6,976,140	7,528,383	7,528,383	7,485,390	7,528,383	0
Statutory Dedications	301,858	2,333,942	2,333,942	261,424	263,990	(2,069,952)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,838,180	\$ 12,373,762	\$ 12,350,431	\$ 12,349,906	\$ 7,792,373	\$ (4,558,058)
Expenditures & Request:						
Personal Services	\$ 9,729,803	\$ 0	\$ 10,284,719	\$ 10,272,286	\$ 0	\$ (10,284,719)
Total Operating Expenses	1,162,988	0	1,170,840	1,170,840	0	(1,170,840)
Total Professional Services	29,735	0	48,395	48,395	0	(48,395)
Total Other Charges	780,463	12,373,762	798,477	810,385	7,792,373	6,993,896
Total Acq & Major Repairs	135,191	0	48,000	48,000	0	(48,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,838,180	\$ 12,373,762	\$ 12,350,431	\$ 12,349,906	\$ 7,792,373	\$ (4,558,058)
Authorized Full-Time Equivalents:						
Classified	60	0	0	0	0	0
Unclassified	113	0	0	0	0	0
Total FTEs	173	0	0	0	0	0

Source of Funding

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

Louisiana State University at Eunice Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 2,071,699	\$ 2,071,699	\$ 0	\$ 0	\$ (2,071,699)
Support Education In Louisiana First Fund	301,858	262,243	262,243	261,424	263,990	1,747

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (23,331)	\$ (23,331)	0	Mid-Year Adjustments (BA-7s):
\$ 2,488,106	\$ 12,350,431	0	Existing Oper Budget as of 12/01/15
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
2,071,699	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	1,747	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
(4,559,805)	(4,559,805)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 7,792,373	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,792,373	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 7,792,373	0	Grand Total Recommended

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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15171)	2,961	2,739	2,705	2,705	2,737	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)	-11.13%	-17.80%	-18.80%	-18.80%	-17.86%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24581)	53.00%	51.60%	54.00%	54.00%	48.30%	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 - 24582)	2.70%	1.30%	3.70%	3.70%	-2.00%	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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
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. (LAPAS CODE - 24583)	15.10%	10.00%	17.00%	17.00%	7.90%	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. (LAPAS CODE - 24584)	102	70	106	106	45	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 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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total number of completers for all award levels. (LAPAS CODE - 24585)	284	331	292	292	259	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24586)	10.94%	29.30%	14.10%	14.10%	1.17%	To Be Established



Louisiana State University - Eunice - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2013	2014	2015
Student headcount - fall (undergraduate, American or Alaskan Native)	24	20	21
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	2	2	2
Student headcount - fall (undergraduate, two or more races)	40	36	45
Student headcount - fall (undergraduate, white)	2,106	1,867	1,859
Student headcount - fall (undergraduate, black)	794	653	718
Student headcount - fall (undergraduate, Hispanic)	49	46	48
Student headcount - fall (undergraduate, Asian)	24	14	19
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	8	10	9
Student headcount - fall (undergraduate, unknown)	36	28	21
Student annual full-time equivalent (FTE) (undergraduate)	2,020	1,803	1,800
State dollars per FTE (prior year)	\$2,502	\$2,731	\$2,702
Undergraduate mandatory attendance fees (resident)	\$2,835	\$3,569	\$3,828
Undergraduate mandatory attendance fees (non-resident)	\$8,007	\$8,933	\$9,192
Degrees/award conferred (undergraduate)	337	334	322
Degrees/award conferred (graduate)	N/A	N/A	0
Calculated undergraduate award level	16.7%	18.5%	17.9%
Number of completers (undergraduate)	332	331	321
Number of completers (graduate)	0	0	0
Calculated undergraduate completion ratio	16.4%	18.4%	17.8%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Three-year graduate rate	7.00%	10.00%	N/A
200% graduation rate	8.00%	11.00%	N/A
Mean ACT Composite Score (entering class)	19	19	19
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	0	N/A	62
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	0	N/A	34
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	N/A	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	0	N/A	1,337
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	0	N/A	565
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	N/A	0
Number of Distance Learning Courses with 50% to 99% instruction through distance education	16	12	11
Number of Distance Learning Courses with 100% instruction through distance education	109	153	136
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	139	137	118
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	2,087	3,599	3,062
Number of programs offered through 100% distance education: Associate Level	3	4	4
Number of instructional faculty	123	112	115
Full-Time Equivalent (FTE) of instructional faculty	84	81	82
Total number of non-instructional staff members in academic colleges	4	0	0
Total FTE of non-instructional staff members in academic colleges	4	0	0
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	4	4	4
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	4	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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,030,978	\$ 3,834,660	\$ 3,799,038	\$ 7,117,216	\$ 0	\$ (3,799,038)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	20,950,166	24,412,397	24,412,397	24,305,393	24,912,397	500,000
Statutory Dedications	658,845	3,826,389	3,826,389	661,085	667,574	(3,158,815)
Interim Emergency Board	0	0	0	0	0	0



Louisiana State University at Shreveport Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 28,639,989	\$ 32,073,446	\$ 32,037,824	\$ 32,083,694	\$ 25,579,971	\$ (6,457,853)
Expenditures & Request:						
Personal Services	\$ 20,965,899	\$ 0	\$ 21,456,006	\$ 21,429,758	\$ 0	\$ (21,456,006)
Total Operating Expenses	2,577,939	0	4,207,409	4,207,409	0	(4,207,409)
Total Professional Services	201,397	0	233,499	233,499	0	(233,499)
Total Other Charges	4,690,851	32,073,446	5,963,610	6,035,728	25,579,971	19,616,361
Total Acq & Major Repairs	203,903	0	177,300	177,300	0	(177,300)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 28,639,989	\$ 32,073,446	\$ 32,037,824	\$ 32,083,694	\$ 25,579,971	\$ (6,457,853)
Authorized Full-Time Equivalents:						
Classified	70	0	0	0	0	0
Unclassified	200	0	0	0	0	0
Total FTEs	270	0	0	0	0	0

Source of Funding

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

Louisiana State University at Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 3,163,233	\$ 3,163,233	\$ 0	\$ 0	\$ (3,163,233)
Support Education In Louisiana First Fund	658,845	663,156	663,156	661,085	667,574	4,418



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (35,622)	\$ (35,622)	0	Mid-Year Adjustments (BA-7s):
\$ 3,799,038	\$ 32,037,824	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
3,163,233	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	4,418	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
0	500,000	0	Properly align budget authority to reflect expenditures and revenues which will be generated.
(6,962,271)	(6,962,271)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 25,579,971	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 25,579,971	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 25,579,971	0	Grand Total Recommended

Performance Information

- (KEY) Decrease the fall 14th class day headcount enrollment in public postsecondary education by 4% from the baseline level of 4,635 in Fall 2009 to 4,450 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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15137)	4,728	4,186	4,511	4,511	4,492	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)	2.00%	-9.70%	-2.70%	-2.70%	-3.10%	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 .5 percentage points from the Fall 2008 cohort (to Fall 2009) baseline level of 64.8% to 65.3% 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24587)	69.00%	66.40%	70.00%	70.00%	65.20%	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 - 24588)	4.20%	1.60%	5.20%	5.20%	0.40%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third Fall at the same institution of initial enrollment by .7 percentage points from the Fall 2007 cohort (to Fall 2009) baseline level of 46.3% to 47% 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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24589)	49.00%	49.50%	50.00%	50.00%	46.80%	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 - 24590)	2.70%	3.20%	3.70%	3.70%	0.50%	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 2002 cohort) of 20.1% to 26.8% 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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 - 24591)	27.90%	33.00%	30.00%	30.00%	32.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24592)	95	111	104	104	126	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 633 in 2008-09 academic year to 625 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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			Performance At Executive Budget Level FY 2016-2017
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Total number of completers for all award levels. (LAPAS CODE - 24593)	641	577	648	648	626	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24594)	1.30%	-8.80%	2.40%	2.40%	-1.10%	To Be Established



Louisiana State University - Shreveport - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2013	2014	2015
Student headcount - fall (undergraduate, American or Alaskan Native)	36	27	21
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	7	4	3
Student headcount - fall (undergraduate, two or more races)	82	105	112
Student headcount - fall (undergraduate, white)	2,627	2,288	1,909
Student headcount - fall (undergraduate, black)	836	745	683
Student headcount - fall (undergraduate, Hispanic)	151	131	119
Student headcount - fall (undergraduate, Asian)	71	58	55
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	79	71	65
Student headcount - fall (undergraduate, unknown)	235	245	253
Student annual full-time equivalent (FTE) (undergraduate)	2,892	2,529	2,309
Student headcount - fall (graduate, American or Alaskan Native)	2	2	2
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	2
Student headcount - fall (graduate, two or more races)	7	9	27
Student headcount - fall (graduate, white)	271	278	491
Student headcount - fall (graduate, black)	64	79	280
Student headcount - fall (graduate, Hispanic)	12	13	34
Student headcount - fall (graduate, Asian)	3	4	22
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	28	23	24
Student headcount - fall (graduate, unknown)	24	32	104
Student annual full-time equivalent (FTE) (graduate)	268	283	627
State dollars per FTE (prior year)	\$3,164	\$2,790	\$2,619
Undergraduate mandatory attendance fees (resident)	\$5,123	\$6,360	\$6,903
Undergraduate mandatory attendance fees (non-resident)	\$11,859	\$17,466	\$20,257
Degrees/award conferred (undergraduate)	507	448	455
Degrees/award conferred (graduate)	122	131	170
Calculated undergraduate award level	17.5%	17.7%	19.7%
Number of completers (undergraduate)	503	446	452
Number of completers (graduate)	121	131	170
Calculated undergraduate completion ratio	17.4%	17.6%	19.6%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	48	49	41
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Six-year graduate rate	26.00%	33.00%	N/A
200% graduation rate	26.00%	37.00%	N/A
Mean ACT Composite Score (entering class)	22	22	22
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	5	4	N/A
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	2	1	N/A
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0	N/A
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	193	149	N/A
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	29	19	N/A
1st to 2nd year retention rate of transfer students	58.0%	67.1%	61.9%
1st to 2nd year retention rate of those who transfer with associate	65.0%	66.0%	58.8%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	3	28	29
Number of Distance Learning Courses with 100% instruction through distance education	124	214	209
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	56	1,254	467
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	2,535	3,672	4,525
Number of programs offered through 100% distance education: Masters Level	2	4	4
Number of instructional faculty	191	180	183
Full-Time Equivalent (FTE) of instructional faculty	143	141	137
Total number of non-instructional staff members in academic colleges	1	0	0
Total FTE of non-instructional staff members in academic colleges	1	0	0
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	54	0	48
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	54	0	48



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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 64,200,388	\$ 36,226,610	\$ 35,896,171	\$ 60,515,115	\$ 0	\$ (35,896,171)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	6,231,377	6,807,967	6,807,967	6,851,869	6,807,967	0



Louisiana State University Agricultural Center Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Statutory Dedications	5,218,831	35,185,647	35,185,647	5,450,406	5,580,285	(29,605,362)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	11,658,449	13,018,275	13,018,275	11,772,716	13,018,275	0
Total Means of Financing	\$ 87,309,045	\$ 91,238,499	\$ 90,908,060	\$ 84,590,106	\$ 25,406,527	\$ (65,501,533)
Expenditures & Request:						
Personal Services	\$ 75,433,325	\$ 0	\$ 70,775,608	\$ 66,099,451	\$ 0	\$ (70,775,608)
Total Operating Expenses	10,454,440	0	17,135,628	17,135,628	0	(17,135,628)
Total Professional Services	556,271	0	291,450	291,450	0	(291,450)
Total Other Charges	295,114	91,238,499	2,610,276	968,479	25,406,527	22,796,251
Total Acq & Major Repairs	569,895	0	95,098	95,098	0	(95,098)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 87,309,045	\$ 91,238,499	\$ 90,908,060	\$ 84,590,106	\$ 25,406,527	\$ (65,501,533)
Authorized Full-Time Equivalents:						
Classified	276	0	0	0	0	0
Unclassified	586	0	0	0	0	0
Total FTEs	862	0	0	0	0	0

Source of Funding

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

Louisiana State University Agricultural Center Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 29,883,535	\$ 29,883,535	\$ 0	\$ 0	\$ (29,883,535)
Tobacco Tax Health Care Fund	2,216,816	2,248,596	2,248,596	2,406,426	2,506,425	257,829
Support Education In Louisiana First Fund	3,002,015	3,053,516	3,053,516	3,043,980	3,073,860	20,344



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (330,439)	\$ (330,439)	0	Mid-Year Adjustments (BA-7s):
\$ 35,896,171	\$ 90,908,060	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	257,829	0	Adjustment to reflect Revenue Estimating Conference (REC) estimates for the Tobacco Tax Health Care Fund.
(1,987,505)	(1,987,505)	0	Non-recur Special Legislative Project of the 2015 Regular Legislative Session, which was for the Louisiana State University Agricultural Center.
29,883,535	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	20,344	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
(63,792,201)	(63,792,201)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 25,406,527	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 25,406,527	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 25,406,527	0	Grand Total Recommended

Performance Information

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

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Average adoption rate for recommendations (LAPAS CODE - 7314)	69%	79%	69%	69%	69%	To Be Established
K	Percent increase in average adoption rate for recommendations (LAPAS CODE - 7315)	0	14.49%	0	0	0	To Be Established

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

Children's Budget Link: Schedule 19A.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of 4-H club members and program participants (LAPAS CODE - 7322)	175,000	186,000	200,000	200,000	200,000	To Be Established
K	Percent increase in 4-H club members and program participants (LAPAS CODE - 7323)	2.80%	-7.00%	10.00%	10.00%	10.00%	To Be Established
S	Number of volunteer leaders (LAPAS CODE - 7325)	6,800.00	9,237.00	7,800.00	7,800.00	7,800.00	To Be Established
S	Number of 4H participants in community service activities (LAPAS CODE - 7327)	35,000	46,637	40,000	40,000	40,000	To Be Established



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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance Continuation Budget Level FY 2016-2017	
K	Number of educational contacts (LAPAS CODE - 7329)	550,000.00	478,133.00	440,000.00	440,000.00	440,000.00	To Be Established
K	Percent increase in number of educational contacts (LAPAS CODE - 7330)	3.50%	8.67%	1.00%	1.00%	1.00%	To Be Established
S	Number of educational programs (LAPAS CODE - 7334)	13,000	22,703	20,000	20,000	20,000	To Be Established

Louisiana State University Agricultural Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of research projects (LAPAS CODE - 13091)	268	268	247	222	181
Number of extension FTE (LAPAS CODE - 13092)	297	288	300	302	272
Number of educational contacts (LAPAS CODE - 13093)	9,517,554	8,303,716	8,081,451	10,851,106	11,539,111



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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,226,396	\$ 8,889,163	\$ 8,818,756	\$ 9,449,277	\$ 0	\$ (8,818,756)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	825,561	845,561	845,561	763,211	845,561	0
Statutory Dedications	95,643	7,431,621	7,431,621	98,591	99,559	(7,332,062)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,147,600	\$ 17,166,345	\$ 17,095,938	\$ 10,311,079	\$ 945,120	\$ (16,150,818)
Expenditures & Request:						
Personal Services	\$ 12,501,549	\$ 0	\$ 15,724,129	\$ 12,858,053	\$ 0	\$ (15,724,129)
Total Operating Expenses	560,189	0	733,885	733,885	0	(733,885)
Total Professional Services	48,079	0	49,969	49,969	0	(49,969)
Total Other Charges	17,485	17,166,345	587,955	(3,330,828)	945,120	357,165
Total Acq & Major Repairs	20,298	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,147,600	\$ 17,166,345	\$ 17,095,938	\$ 10,311,079	\$ 945,120	\$ (16,150,818)
Authorized Full-Time Equivalents:						
Classified	63	0	0	0	0	0
Unclassified	181	0	0	0	0	0
Total FTEs	244	0	0	0	0	0

Source of Funding

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

Pennington Biomedical Research Center Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 7,332,721	\$ 7,332,721	\$ 0	\$ 0	\$ (7,332,721)
Support Education In Louisiana First Fund	95,643	98,900	98,900	98,591	99,559	659

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (70,407)	\$ (70,407)	0	Mid-Year Adjustments (BA-7s):
\$ 8,818,756	\$ 17,095,938	0	Existing Oper Budget as of 12/01/15
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(3,975,010)	(3,975,010)	0	Non-recur Special Legislative Project of the 2015 Regular Legislative Session, which was for the Pennington Biomedical Research Center.
7,332,721	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	659	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
(12,176,467)	(12,176,467)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 945,120	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 945,120	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 945,120	0	Grand Total Recommended

Performance Information

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

Childrens Budget Link: Not applicable



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Increase in non-state funding (LAPAS CODE - 7344)	5.00%	-11.80%	5.00%	5.00%	5.00%	To Be Established
K	Number of funded proposals (LAPAS CODE - 9929)	100	114	100	100	125	To Be Established

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

Childrens Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Number of clinical trial proposals funded (LAPAS CODE - 7346)	25	11	25	25	25	To Be Established

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

Childrens Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of participants (LAPAS CODE - 7348)	7,500	19,032	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 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Total gift/grant/contract funding (millions) (LAPAS CODE - 13082)	\$ 43,670,000	\$ 48,900,000	\$ 51,700,000	\$ 51,320,000	\$ 45,300,000
Number of total gift/grant/contract proposals submitted to potential sponsors (LAPAS CODE - 13083)	211	207	168	172	172
Number of clinical trial proposals submitted to potential sponsors (LAPAS CODE - 13084)	11	28	28	13	11
Number of publications by faculty (LAPAS CODE - 25148)	580	269	4,406	4,659	5,044



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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 45,858,393	\$ 24,488,163	\$ 24,274,372	\$ 42,029,046	\$ 0	\$ (24,274,372)
State General Fund by:						
Total Interagency Transfers	5,069,655	4,896,768	4,896,768	4,896,768	4,896,768	0
Fees and Self-generated Revenues	71,819,847	71,513,824	71,513,824	72,337,608	77,871,771	6,357,947
Statutory Dedications	4,735,338	24,976,212	24,976,212	4,766,497	4,965,616	(20,010,596)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,604,388	3,654,209	3,654,209	3,654,209	3,654,209	0
Total Means of Financing	\$ 131,087,621	\$ 129,529,176	\$ 129,315,385	\$ 127,684,128	\$ 91,388,364	\$ (37,927,021)
Expenditures & Request:						



Southern University System Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Southern Board of Supervisors	\$ 3,476,794	\$ 7,738,195	\$ 7,730,623	\$ 3,253,245	\$ 0	\$ (7,730,623)
Southern Univ-Agricultural & Mechanical College	73,060,399	71,668,257	71,546,648	72,176,435	54,377,271	(17,169,377)
Southern University Law Center	13,994,940	12,344,751	12,324,771	12,251,292	9,287,976	(3,036,795)
Southern University - New Orleans	18,446,513	17,771,526	17,742,208	19,488,383	12,630,637	(5,111,571)
Southern University - Shreveport	14,336,801	12,185,192	12,161,886	12,638,403	9,459,496	(2,702,390)
SU Agricultural Research/ Extension Center	7,772,174	7,821,255	7,809,249	7,876,370	5,632,984	(2,176,265)
Total Expenditures & Request	\$ 131,087,621	\$ 129,529,176	\$ 129,315,385	\$ 127,684,128	\$ 91,388,364	\$ (37,927,021)
Authorized Full-Time Equivalents:						
Classified	272	0	0	0	0	0
Unclassified	1,492	0	0	0	0	0
Total FTEs	1,764	0	0	0	0	0



615_1000 — Southern Board of Supervisors



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

Program Description

The Southern University Board of Supervisors (SU 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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,476,794	\$ 5,113,387	\$ 5,105,815	\$ 3,253,245	\$ 0	\$ (5,105,815)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	2,624,808	2,624,808	0	0	(2,624,808)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,476,794	\$ 7,738,195	\$ 7,730,623	\$ 3,253,245	\$ 0	\$ (7,730,623)
Expenditures & Request:						
Personal Services	\$ 1,697,473	\$ 0	\$ 1,756,527	\$ 1,777,359	\$ 0	\$ (1,756,527)
Total Operating Expenses	1,217,102	0	213,413	213,413	0	(213,413)
Total Professional Services	44,201	0	48,000	48,000	0	(48,000)
Total Other Charges	517,468	7,738,195	5,712,683	1,214,473	0	(5,712,683)
Total Acq & Major Repairs	550	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,476,794	\$ 7,738,195	\$ 7,730,623	\$ 3,253,245	\$ 0	\$ (7,730,623)
Authorized Full-Time Equivalents:						
Classified	11	0	0	0	0	0
Unclassified	1	0	0	0	0	0
Total FTEs	12	0	0	0	0	0

Source of Funding

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

Southern Board of Supervisors Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 2,624,808	\$ 2,624,808	\$ 0	\$ 0	\$ (2,624,808)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (7,572)	\$ (7,572)	0	Mid-Year Adjustments (BA-7s):
\$ 5,105,815	\$ 7,730,623	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (4,471,887)	\$ (4,471,887)	0	Non-recur Special Legislative Project of the 2015 Regular Legislative Session, which was for the Southern University Board of Supervisors for allocation to its institutions.
\$ 2,624,808	\$ 0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
\$ (3,258,736)	\$ (3,258,736)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 0	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 0	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	



Performance Information

1. (KEY) Increase the 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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 7383)	12,787	12,398	12,350	12,350	12,835	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 13871)	-4.40%	-7.30%	-7.70%	-7.70%	-4.10%	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 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	60.30%	59.80%	61.00%	61.00%	61.10%	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)	1.60%	1.10%	2.30%	2.30%	4.10%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	52.0%	42.6%	52.2%	52.2%	50.0%	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)	1.4%	4.2%	1.6%	1.6%	-1.2%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24599)	47.60%	55.80%	47.70%	47.70%	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 (LAPAS CODE - 24600)	4.60%	7.60%	4.70%	4.70%	10.90%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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 - 24601)	21.10%	32.80%	22.20%	22.20%	22.20%	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 - 24604)	296	402	302	302	310	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. (LAPAS CODE - 24602)	14.50%	16.00%	14.70%	14.70%	14.50%	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. (LAPAS CODE - 24603)	83	51	58	58	55	To Be 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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Total number of completers for all award levels. (LAPAS CODE - 24605)	2,094	1,667	1,992	1,992	2,050	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24606)	2.80%	-20.30%	3.21%	3.21%	0.70%	To Be Established



Southern University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2013	2014	2015
System wide fall student headcount enrollment (total)	13,659	13,777	12,741
Student enrollment (American Indian or Alaskan Native)	16	16	13
Student enrollment (Native Hawaiian or other Pacific Islander)	9	9	3
Student enrollment (two or more races)	43	77	85
Student enrollment (white)	913	785	748
Student enrollment (black)	11,993	12,158	11,142
Student enrollment (Hispanic)	124	118	94
Student enrollment (Asian)	111	112	114
Student enrollment (other minority)	0	0	0
Student enrollment (foreign/non-resident)	39	39	148
Student enrollment (unknown)	411	463	394
Percentage that are Louisiana Residents (Student Headcount)	89.70%	5.60%	91.00%
Systemwide completers - Certificate (white)	10	7	10
Systemwide completers - Certificate (black)	98	93	76
Systemwide completers - Certificate (Hispanic)	2	0	0
Systemwide completers - Certificate (Asian)	1	0	1
Systemwide completers - Certificate (other minority)	0	1	0
Systemwide completers - Certificate (foreign/non-resident)	0	1	2
Systemwide completers - Certificate (unknown)	0	0	0
Systemwide completers - Associate's Degree (white)	44	42	42
Systemwide completers - Associate's Degree (black)	232	228	229
Systemwide completers - Associate's Degree (Hispanic)	1	3	0
Systemwide completers - Associate's Degree (Asian)	2	2	1
Systemwide completers - Associate's Degree (other minority)	1	4	1
Systemwide completers - Associate's Degree (foreign/non-resident)	0	0	6
Systemwide completers - Associate's Degree (unknown)	4	2	10
Systemwide completers - Bachelor's Degree (white)	22	30	23
Systemwide completers - Bachelor's Degree (black)	1,026	907	830
Systemwide completers - Bachelor's Degree (Hispanic)	8	10	7
Systemwide completers - Bachelor's Degree (Asian)	9	6	4
Systemwide completers - Bachelor's Degree (other minority)	2	3	5
Systemwide completers - Bachelor's Degree (foreign/non-resident)	1	0	0
Systemwide completers - Bachelor's Degree (unknown)	102	101	88
Systemwide completers - Master's Degree (white)	28	43	31
Systemwide completers - Master's Degree (black)	374	326	370
Systemwide completers - Master's Degree (Hispanic)	5	6	3
Systemwide completers - Master's Degree (Asian)	22	18	17
Systemwide completers - Master's Degree (other minority)	2	0	2
Systemwide completers - Master's Degree (foreign/non-resident)	0	0	0
Systemwide completers - Master's Degree (unknown)	67	62	21
Systemwide completers - Doctoral Degree (white)	2	1	2
Systemwide completers - Doctoral Degree (black)	19	11	20
Systemwide completers - Doctoral Degree (Hispanic)	0	0	0
Systemwide completers - Doctoral Degree (Asian)	5	1	2
Systemwide completers - Doctoral Degree (other minority)	1	0	0
Systemwide completers - Doctoral Degree (foreign/non-resident)	0	0	0
Systemwide completers - Doctoral Degree (unknown)	0	0	0



Southern University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2013	2014	2015
Systemwide completers - Professional Degree (white)			75
Systemwide completers - Professional Degree (black)			118
Systemwide completers - Professional Degree (Hispanic)			7
Systemwide completers - Professional Degree (Asian)			2
Systemwide completers - Professional Degree (other minority)			0
Systemwide completers - Professional Degree (foreign/non-resident)			0
Systemwide completers - Professional Degree (unknown)			0
System wide completers (Law Degree)	217.00	177.00	200.00
Percentage who are Louisiana residents (Law Degree)	67.00%	82.50%	74.50%
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)	76.00	63.00	50.00
Percentage who are Louisiana residents (Education)	91.00%	92.10%	92.00%
System wide completers (Nursing)	219.00	223.00	123.00
Percentage who are Louisiana residents (Nursing)	92.00%	94.60%	92.70%
System wide distance learning courses with 50% to 99% instruction through distance education	0	2	0
System wide distance learning courses with 100% instruction through distance education	406	438	459
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	0	171	0
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	9,632	4,410	9,981
System wide number of programs offered through 100% distance education: Associate level	2	2	2
System wide number of programs offered through 100% distance education: Bachelor level	6	6	6
System wide number of programs offered through 100% distance education: Post- Bachelor level	0	0	0
System wide number of programs offered through 100% distance education: Master's level	4	5	5
System wide number of programs offered through 100% distance education: Doctoral level	0	0	0
System wide number of MATH Developmental/remedial courses as defined in the LaGRAD Act	14	37	100
System wide number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	23	24	75
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	298	695	2,394
System wide number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	423	445	1,488
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	739	616	709
System wide Full-Time Equivalent (FTE) of instructional faculty	579	487	557
System wide number of non-instructional staff members in academic colleges	69	79	109
System wide FTE of non-instructional staff members in academic colleges	67	78	109
System wide Number of executive/managerial staff as reported in the Employee Salary Data System	87	72	89
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System	87	72	89



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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 22,683,569	\$ 10,401,070	\$ 10,279,461	\$ 20,937,826	\$ 0	\$ (10,279,461)
State General Fund by:						
Total Interagency Transfers	5,069,655	4,896,768	4,896,768	4,896,768	4,896,768	0
Fees and Self-generated Revenues	43,385,233	44,550,362	44,550,362	44,399,498	47,519,094	2,968,732
Statutory Dedications	1,921,942	11,820,057	11,820,057	1,942,343	1,961,409	(9,858,648)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 73,060,399	\$ 71,668,257	\$ 71,546,648	\$ 72,176,435	\$ 54,377,271	\$ (17,169,377)
Expenditures & Request:						
Personal Services	\$ 51,994,293	\$ 0	\$ 52,414,516	\$ 52,751,834	\$ 0	\$ (52,414,516)
Total Operating Expenses	8,554,586	0	8,378,465	8,378,465	0	(8,378,465)
Total Professional Services	2,313,645	0	1,230,997	1,230,997	0	(1,230,997)
Total Other Charges	9,977,399	71,668,257	9,280,672	9,573,141	54,377,271	45,096,599
Total Acq & Major Repairs	220,476	0	241,998	241,998	0	(241,998)
Total Unallotted	0	0	0	0	0	0



Southern Univ-Agricultural & Mechanical College Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 73,060,399	\$ 71,668,257	\$ 71,546,648	\$ 72,176,435	\$ 54,377,271	\$ (17,169,377)
Authorized Full-Time Equivalents:						
Classified	178	0	0	0	0	0
Unclassified	994	0	0	0	0	0
Total FTEs	1,172	0	0	0	0	0

Source of Funding

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

Southern Univ-Agricultural & Mechanical College Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 9,871,629	\$ 9,871,629	\$ 0	\$ 0	\$ (9,871,629)
Support Education In Louisiana First Fund	1,921,942	1,948,428	1,948,428	1,942,343	1,961,409	12,981

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (121,609)	\$ (121,609)	0	Mid-Year Adjustments (BA-7s):
\$ 10,279,461	\$ 71,546,648	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
9,871,629	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	12,981	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
0	2,445,316	0	Properly align budget authority to reflect expenditures and revenues which will be generated.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	523,416	0	Adjustment to Fees and Self-generated Revenue for the annualization of fee increases provided by Act 377 of the 2015 Regular Legislature Session.
(20,151,090)	(20,151,090)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 54,377,271	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 54,377,271	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 54,377,271	0	Grand Total Recommended

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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 13892)	6,300	6,188	5,600	5,600	6,384	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)	-4.70%	-8.10%	-15.30%	-15.30%	-3.40%	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 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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
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)	73.70%	69.80%	71.80%	71.80%	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)	4.70%	2.40%	2.80%	2.80%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24609)	65.30%	58.70%	65.40%	65.40%	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 (LAPAS CODE - 24610)	7.40%	2.80%	8.40%	8.40%	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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
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 - 24611)	34.90%	31.90%	31.90%	31.90%	34.90%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24612)	393	376	330	330	366	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 1,257 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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total number of completers for all award levels. (LAPAS CODE - 24613)	1,277	1,053	1,290	1,290	1,290	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24614)	1.60%	-11.90%	2.63%	2.63%	2.60%	To Be Established



Southern University - Baton Rouge - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	4	6	5
Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)	3	3	3
Student headcount - fall (undergraduate, two or more races)	28	52	64
Student headcount - fall (undergraduate, white)	128	133	135
Student headcount - fall (undergraduate, black)	5,161	5,398	4,922
Student headcount - fall (undergraduate, Hispanic)	54	51	40
Student headcount - fall (undergraduate, Asian)	22	18	14
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	35	24	34
Student headcount - fall (undergraduate, unknown)	28	69	75
Student annual full-time equivalent (FTE) (undergraduate)	5,113	5,208	4,772
Student headcount - fall (graduate, American Indian or Alaskan Native)	3	1	2
Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)	3	1	0
Student headcount - fall (graduate, two or more races)	1	3	6
Student headcount - fall (graduate, white)	87	70	59
Student headcount - fall (graduate, black)	1,073	996	960
Student headcount - fall (graduate, Hispanic)	11	10	8
Student headcount - fall (graduate, Asian)	45	43	66
Student headcount - fall graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	1	1	1
Student headcount - fall (graduate, unknown)	15	15	14
Student annual full-time equivalent (FTE) (graduate)	5,935	3,025	738
State dollars per FTE (prior year)	\$4,945	\$3,922	\$3,903
Undergraduate mandatory attendance fees (resident)	\$5,810	\$6,534	\$7,346
Undergraduate mandatory attendance fees (non-resident)	\$13,132	\$14,808	\$16,696
Degrees/award conferred (undergraduate)	854	759	652
Degrees/award conferred (graduate)	341	285	307
Calculated undergraduate award level	16.7%	14.6%	13.7%
Number of completers (undergraduate)	854	759	652
Number of completers (graduate)	341	285	307
Calculated undergraduate completion ratio	16.7%	14.6%	13.7%
Nursing graduates (undergraduate)	117	117	83
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	19	19	10
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Three-year graduate rate			N/A
Six-year graduate rate	30.00%	32.00%	N/A
200% graduation rate	40.00%	33.00%	N/A
Mean ACT Composite Score (entering class)	19	18	18
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	4	6	12
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	0	0	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	98	132	295
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	96	96	76
1st to 2nd year retention rate of transfer students	72.0%	76.8%	77.0%
1st to 2nd year retention rate of those who transfer with associate	90.0%	73.0%	71.4%
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	0
Number of Distance Learning Courses with 100% instruction through distance education	138	107	137
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	1,263	1,186	2,351
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of programs offered through 100% distance education: Bachelors Level	4	4	4
Number of programs offered through 100% distance education: Post-Bachelors Level	0	0	0
Number of programs offered through 100% distance education: Masters Level	3	4	4
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	414	258	416
Full-Time Equivalent (FTE) of instructional faculty	343	238	336
Total number of non-instructional staff members in academic colleges	26	26	15
Total FTE of non-instructional staff members in academic colleges	26	26	15
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	51	35	25
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	51	35	25



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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,282,427	\$ 2,150,851	\$ 2,130,871	\$ 3,875,446	\$ 0	\$ (2,130,871)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	8,502,692	8,206,939	8,206,939	8,163,798	9,073,847	866,908
Statutory Dedications	209,821	1,986,961	1,986,961	212,048	214,129	(1,772,832)



Southern University Law Center Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,994,940	\$ 12,344,751	\$ 12,324,771	\$ 12,251,292	\$ 9,287,976	\$ (3,036,795)
Expenditures & Request:						
Personal Services	\$ 10,205,185	\$ 0	\$ 9,190,304	\$ 9,185,837	\$ 0	\$ (9,190,304)
Total Operating Expenses	2,014,878	0	1,865,600	1,865,600	0	(1,865,600)
Total Professional Services	150,487	0	175,000	175,000	0	(175,000)
Total Other Charges	1,164,111	12,344,751	693,867	624,855	9,287,976	8,594,109
Total Acq & Major Repairs	460,279	0	400,000	400,000	0	(400,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,994,940	\$ 12,344,751	\$ 12,324,771	\$ 12,251,292	\$ 9,287,976	\$ (3,036,795)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Southern University Law Center Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 1,774,249	\$ 1,774,249	\$ 0	\$ 0	\$ (1,774,249)
Support Education In Louisiana First Fund	209,821	212,712	212,712	212,048	214,129	1,417



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (19,980)	\$ (19,980)	0	Mid-Year Adjustments (BA-7s):
\$ 2,130,871	\$ 12,324,771	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
1,774,249	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	1,417	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
0	545,397	0	Properly align budget authority to reflect expenditures and revenues which will be generated.
0	321,511	0	Adjustment to Fees and Self-generated Revenue for the annualization of fee increases provided by Act 377 of the 2015 Regular Legislature Session.
(3,905,120)	(3,905,120)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 9,287,976	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,287,976	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 9,287,976	0	Grand Total Recommended

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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 13858)	627	646	550	550	600	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)	0	0	-8.30%	-8.30%	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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Percentage of first-time law students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24615)	84%	83%	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%	0.49%	0.49%	0.49%	0.00%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers) (LAPAS CODE - 24617)	61%	61%	61%	61%	61%	To Be Established
K	Bar exam passage rate as a percentage of the state bar exam passage rate. (LAPAS CODE - 24618)	89%	81%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of graduates placed in jobs at nine month after graduation (LAPAS CODE - 24619)	79%	77%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
K	Percentage of students earning Juris Doctorate degrees within three years (same institution graduation rate) (LAPAS CODE - 24620)	83%	82%	83%	83%	84%	To Be 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
K	Institutional Median LSAT Score (LAPAS CODE - 24621)	145	144	145	145	147	To Be Established



Southern University Law Center - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2013	2014	2015
Same institution graduation rate: first time, fulltime entering co-hort graduating in <= 3 years	0%	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	0%	0%	0%
Institutional median LSAT scores	146	146	144
Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers)	56%	42%	61%
Bar exam passage rate as a percentage of the state bar exam passage rate	85%	70%	81%
Percentage of graduates placed in jobs at nine month after graduation	75%	71%	77%

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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,340,850	\$ 3,156,030	\$ 3,126,712	\$ 6,657,498	\$ 0	\$ (3,126,712)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Southern University - New Orleans Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	11,506,300	11,405,135	11,405,135	12,225,690	12,019,992	614,857
Statutory Dedications	599,363	3,210,361	3,210,361	605,195	610,645	(2,599,716)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 18,446,513	\$ 17,771,526	\$ 17,742,208	\$ 19,488,383	\$ 12,630,637	\$ (5,111,571)
Expenditures & Request:						
Personal Services	\$ 16,499,731	\$ 0	\$ 12,266,570	\$ 13,935,874	\$ 0	\$ (12,266,570)
Total Operating Expenses	624,653	0	1,134,102	1,134,102	0	(1,134,102)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,313,738	17,771,526	4,341,536	4,418,407	12,630,637	8,289,101
Total Acq & Major Repairs	8,391	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,446,513	\$ 17,771,526	\$ 17,742,208	\$ 19,488,383	\$ 12,630,637	\$ (5,111,571)
Authorized Full-Time Equivalents:						
Classified	73	0	0	0	0	0
Unclassified	267	0	0	0	0	0
Total FTEs	340	0	0	0	0	0

Source of Funding

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

Southern University - New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 2,603,427	\$ 2,603,427	\$ 0	\$ 0	\$ (2,603,427)
Pari-mutuel Live Racing Fac. Gaming Control Fund	50,000	50,000	50,000	50,000	50,000	0
Support Education In Louisiana First Fund	549,363	556,934	556,934	555,195	560,645	3,711



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (29,318)	\$ (29,318)	0	Mid-Year Adjustments (BA-7s):
\$ 3,126,712	\$ 17,742,208	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
2,603,427	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	3,711	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
0	614,857	0	Properly align budget authority to reflect expenditures and revenues which will be generated.
(5,730,139)	(5,730,139)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 12,630,637	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 12,630,637	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 12,630,637	0	Grand Total Recommended

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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 14032)	3,245	2,674	3,200	3,200	3,251	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 14031)	0	-10.50%	-0.01%	-0.01%	0.30%	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 2.2 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24622)	49.40%	55.60%	50.20%	50.20%	50.30%	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 - 24623)	1.00%	-24.40%	1.80%	1.80%	1.00%	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 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	29.90%	37.80%	30.00%	30.00%	30.30%	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 (LAPAS CODE - 24625)	1.50%	28.57%	1.60%	1.60%	1.90%	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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
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 - 24626)	13.10%	11.20%	13.20%	13.20%	13.70%	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 - 24627)	36	26	392	392	393	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 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total number of completers for all award levels. (LAPAS CODE - 24628)	494	486	410	410	393	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24629)	0.02%	-21.60%	-0.15%	-0.15%	2.40%	To Be Established

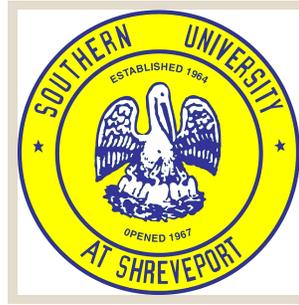


Southern University - New Orleans - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2013	2014	2015
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	3	3	5
Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)	0	0	0
Student headcount - fall (undergraduate, two or more races)	0	0	0
Student headcount - fall (undergraduate, white)	60	47	61
Student headcount - fall (undergraduate, black)	2,372	2,297	1,934
Student headcount - fall (undergraduate, Hispanic)	13	19	20
Student headcount - fall (undergraduate, Asian)	18	24	14
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	0	0	0
Student headcount - fall (undergraduate, unknown)	268	300	255
Student annual full-time equivalent (FTE) (undergraduate)	2,485	2,330	2,010
Student headcount - fall (graduate, American Indian or Alaskan Native)	1	1	1
Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	0	25	0
Student headcount - fall (graduate, white)	25	0	13
Student headcount - fall (graduate, black)	383	383	387
Student headcount - fall (graduate, Hispanic)	2	2	0
Student headcount - fall (graduate, Asian)	4	3	4
Student headcount - fall graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	0	0	0
Student headcount - fall (graduate, unknown)	90	68	40
Student annual full-time equivalent (FTE) (graduate)	88	718	90
State dollars per FTE (prior year)	\$3,101	\$2,710	\$3,091
Undergraduate mandatory attendance fees (resident)	\$4,372	\$5,250	\$5,931
Undergraduate mandatory attendance fees (non-resident)	\$9,664	\$11,546	\$14,832
Degrees/award conferred (undergraduate)	341	317	336
Degrees/award conferred (graduate)	184	183	163
Calculated undergraduate award level	13.7%	13.6%	16.7%
Number of completers (undergraduate)	340	312	335
Number of completers (graduate)	184	183	163
Calculated undergraduate completion ratio	13.7%	13.4%	16.7%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	12	12	6
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Three-year graduate rate			N/A
Six-year graduate rate	N/A	11.00%	N/A
200% graduation rate	19.00%	N/A	N/A
Mean ACT Composite Score (entering class)	17	17	17
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	10	31	21
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	18	19	11
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	200	563	326
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	327	349	133
1st to 2nd year retention rate of transfer students	69.0%	80.0%	72.6%
1st to 2nd year retention rate of those who transfer with associate	66.0%	80.0%	65.3%
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	2	0
Number of Distance Learning Courses with 100% instruction through distance education	112	239	203
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	171	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	5,519	1,027	5,467
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of programs offered through 100% distance education: Bachelors Level	2	2	2
Number of programs offered through 100% distance education: Post-Bachelors Level	0	0	0
Number of programs offered through 100% distance education: Masters Level	1	1	1
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	140	157	150
Full-Time Equivalent (FTE) of instructional faculty	123	133	127
Total number of non-instructional staff members in academic colleges	14	22	65
Total FTE of non-instructional staff members in academic colleges	14	22	65
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	32	14	36
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	32	14	36



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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,714,560	\$ 2,374,342	\$ 2,351,036	\$ 4,891,074	\$ 0	\$ (2,351,036)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	8,425,622	7,351,388	7,351,388	7,548,622	9,258,838	1,907,450
Statutory Dedications	196,619	2,459,462	2,459,462	198,707	200,658	(2,258,804)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,336,801	\$ 12,185,192	\$ 12,161,886	\$ 12,638,403	\$ 9,459,496	\$ (2,702,390)
Expenditures & Request:						
Personal Services	\$ 11,119,989	\$ 0	\$ 9,719,516	\$ 10,152,672	\$ 0	\$ (9,719,516)
Total Operating Expenses	1,847,584	0	1,381,406	1,381,406	0	(1,381,406)
Total Professional Services	68,217	0	66,000	66,000	0	(66,000)
Total Other Charges	1,297,066	12,185,192	981,964	1,025,325	9,459,496	8,477,532
Total Acq & Major Repairs	3,945	0	13,000	13,000	0	(13,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,336,801	\$ 12,185,192	\$ 12,161,886	\$ 12,638,403	\$ 9,459,496	\$ (2,702,390)
Authorized Full-Time Equivalents:						
Classified	10	0	0	0	0	0
Unclassified	230	0	0	0	0	0
Total FTEs	240	0	0	0	0	0

Source of Funding

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



Southern University - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 2,260,133	\$ 2,260,133	\$ 0	\$ 0	\$ (2,260,133)
Support Education In Louisiana First Fund	196,619	199,329	199,329	198,707	200,658	1,329

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (23,306)	\$ (23,306)	0	Mid-Year Adjustments (BA-7s):
\$ 2,351,036	\$ 12,161,886	0	Existing Oper Budget as of 12/01/15
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
2,260,133	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	1,329	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
0	1,100,791	0	Properly align budget authority to reflect expenditures and revenues which will be generated.
0	806,659	0	Adjustment to Fees and Self-generated Revenue for the annualization of fee increases provided by Act 377 of the 2015 Regular Legislature Session.
(4,611,169)	(4,611,169)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 9,459,496	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,459,496	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 9,459,496	0	Grand Total Recommended



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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 14146)	2,989	2,936	3,000	3,000	3,018	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)	1.90%	0.00%	0.24%	0.24%	3.00%	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 3.2 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24630)	52.00%	42.60%	52.20%	52.20%	52.40%	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 - 24631)	1.40%	-9.40%	1.60%	1.60%	1.80%	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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
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 - 24632)	14.50%	16.00%	14.70%	14.70%	14.90%	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. (LAPAS CODE - 24633)	83	51	58	58	59	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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total number of completers for all award levels. (LAPAS CODE - 24334)	310	359	313	313	315	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24635)	2.90%	19.30%	3.90%	3.90%	4.70%	To Be Established



Southern University - Shreveport - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	5	5	0
Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)	2	4	0
Student headcount - fall (undergraduate, two or more races)	8	17	8
Student headcount - fall (undergraduate, white)	337	254	229
Student headcount - fall (undergraduate, black)	2,575	2,690	2,588
Student headcount - fall (undergraduate, Hispanic)	16	14	6
Student headcount - fall (undergraduate, Asian)	11	17	9
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	3	14	113
Student headcount - fall (undergraduate, unknown)	4	1	0
Student annual full-time equivalent (FTE) (undergraduate)	2,277	2,343	2,196
Student headcount - fall (graduate, American Indian or Alaskan Native)	0	0	0
Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	0	0	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)	\$2,613	\$2,461	\$2,487
Undergraduate mandatory attendance fees (resident)	3,305	3,634	3,996
Undergraduate mandatory attendance fees (non-resident)	4,605	6,234	7,296
Degrees/award conferred (undergraduate)	375	375	351
Degrees/award conferred (graduate)	0	0	0
Calculated undergraduate award level	16.5%	16.0%	16.0%
Number of completers (undergraduate)	371	369	348
Number of completers (graduate)	0	0	0
Calculated undergraduate completion ratio	16.3%	15.7%	15.8%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Three-year graduate rate	13%	16%	N/A
Six-year graduate rate			
200% graduation rate	17%	21%	N/A
Mean ACT Composite Score (entering class)	16.0	15.4	15.1
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	0	N/A	67
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	0	N/A	59
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	N/A	0
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	0	N/A	1,773
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	0	N/A	1,279
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	N/A	0
Number of Distance Learning Courses with 50% to 99% instruction through distance education			
Number of Distance Learning Courses with 100% instruction through distance education	156	92	119
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	2,850	2,197	2,163
Number of programs offered through 100% distance education: Associate Level	2	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	185	201	143
Full-Time Equivalent (FTE) of instructional faculty	114	116	94
Total number of non-instructional staff members in academic colleges	29	31	29
Total FTE of non-instructional staff members in academic colleges	27	30	29
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	4	23	28
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	4	23	28



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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,360,193	\$ 1,292,483	\$ 1,280,477	\$ 2,413,957	\$ 0	\$ (1,280,477)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,807,593	2,874,563	2,874,563	1,808,204	1,978,775	(895,788)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,604,388	3,654,209	3,654,209	3,654,209	3,654,209	0
Total Means of Financing	\$ 7,772,174	\$ 7,821,255	\$ 7,809,249	\$ 7,876,370	\$ 5,632,984	\$ (2,176,265)
Expenditures & Request:						
Personal Services	\$ 6,424,946	\$ 0	\$ 5,994,588	\$ 6,050,087	\$ 0	\$ (5,994,588)
Total Operating Expenses	549,933	0	796,776	796,776	0	(796,776)
Total Professional Services	3,800	0	41,281	41,281	0	(41,281)
Total Other Charges	468,399	7,821,255	905,042	916,664	5,632,984	4,727,942
Total Acq & Major Repairs	325,096	0	71,562	71,562	0	(71,562)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,772,174	\$ 7,821,255	\$ 7,809,249	\$ 7,876,370	\$ 5,632,984	\$ (2,176,265)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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



SU Agricultural Research/Extension Center Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 1,066,177	\$ 1,066,177	\$ 0	\$ 0	\$ (1,066,177)
Tobacco Tax Health Care Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0
Support Education In Louisiana First Fund	57,593	58,386	58,386	58,204	58,775	389
Southern University AgCenter Program Fund	750,000	750,000	750,000	750,000	920,000	170,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (12,006)	\$ (12,006)	0	Mid-Year Adjustments (BA-7s):
\$ 1,280,477	\$ 7,809,249	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	170,000	0	Provide funding to SU Agricultural Center from Statutory Dedications from the Southern University AgCenter Program Fund.
1,066,177	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	389	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
(2,346,654)	(2,346,654)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 5,632,984	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 5,632,984	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 5,632,984	0	Grand Total Recommended



Performance Information

- 1. (KEY) To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agricultural, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the 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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Percentage of entrepreneurs adoption rate for recommendation (LAPAS CODE - 14161)	55.00%	57.00%	55.00%	55.00%	55.00%	To Be Established
S	Number of clientele served (LAPAS CODE - 14160)	185,000	374,618	185,000	185,000	185,000	To Be Established
S	Number of Educational Programs (LAPAS CODE - 21170)	215	473	215	215	215	To Be Established
S	Percent increase in average adoption rate for recommendations (LAPAS CODE - 21071)	3.00%	3.64%	3.00%	3.00%	3.00%	To Be Established

- 2. (KEY) To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of 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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Number of volunteer leaders (LAPAS CODE - 14162)	760	384	600	600	600	To Be Established
K	Number of participants in youth development programs and activities (LAPAS CODE - 14163)	176,949	292,332	130,000	130,000	180,000	To Be Established
K	Number of youth participants in community services and activities (LAPAS CODE - 14164)	2,160	1,495	1,600	1,600	1,600	To Be Established
S	Percent change in number of youth participating in activities (LAPAS CODE - 21073)	3.00%	65.21%	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

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Number of educational contacts (LAPAS CODE - 10538)	460,500	465,105	460,500	460,500	460,500	To Be Established
K	Number of educational programs (LAPAS CODE - 14165)	1,600	2,377	1,600	1,600	1,600	To Be Established
K	Percent change in educational contacts (LAPAS CODE - 21076)	3%	1%	3%	3%	3%	To Be Established

SU Agricultural Research/Extension Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2010-2011	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015
Number of research projects (LAPAS CODE - 12923)	21	23	25	26	26
Research project terminated and teaching projects are currently included in designated academic units.					
Number of Research and Extension FTEs (LAPAS CODE - 12924)	114	116	105	111	112
Number of Educational Contacts (Extension only) (LAPAS CODE - 12925)	381,353	581,311	474,181	414,995	465,105



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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 218,482,116	\$ 119,788,033	\$ 118,681,359	\$ 224,670,091	\$ 0	\$ (118,681,359)
State General Fund by:						
Total Interagency Transfers	74,923	74,923	74,923	74,923	74,923	0
Fees and Self-generated Revenues	524,678,121	547,693,145	547,786,195	550,690,477	583,765,145	35,978,950



University of Louisiana System Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Statutory Dedications	16,896,654	115,986,358	115,986,358	17,141,305	18,503,609	(97,482,749)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 760,131,814	\$ 783,542,459	\$ 782,528,835	\$ 792,576,796	\$ 602,343,677	\$ (180,185,158)
Expenditures & Request:						
BD of Suprs-Univ of LA System	\$ 3,312,941	\$ 3,447,268	\$ 3,442,008	\$ 3,420,490	\$ 2,414,000	\$ (1,028,008)
Nicholls State University	53,635,602	54,743,661	54,669,846	55,483,170	40,250,419	(14,419,427)
Grambling State University	42,654,593	48,485,704	48,418,388	46,703,548	34,073,621	(14,344,767)
Louisiana Tech University	104,411,981	103,769,768	103,634,471	109,122,733	91,576,401	(12,058,070)
McNeese State University	60,042,384	62,576,477	62,489,605	63,231,067	50,939,216	(11,550,389)
University of Louisiana - Monroe	75,321,494	78,907,855	78,880,263	79,098,496	59,220,970	(19,659,293)
Northwestern State University	69,717,017	71,101,070	70,999,750	71,504,382	51,205,775	(19,793,975)
Southeastern Louisiana University	109,494,925	115,654,620	115,508,473	116,787,721	88,458,448	(27,050,025)
University of Louisiana - Lafayette	140,151,311	143,584,445	143,361,248	144,114,555	111,755,859	(31,605,389)
University of New Orleans	101,389,566	101,271,591	101,124,783	103,110,634	72,448,968	(28,675,815)
Total Expenditures & Request	\$ 760,131,814	\$ 783,542,459	\$ 782,528,835	\$ 792,576,796	\$ 602,343,677	\$ (180,185,158)
Authorized Full-Time Equivalents:						
Classified	1,858	0	0	0	0	0
Unclassified	5,156	0	0	0	0	0
Total FTEs	7,014	0	0	0	0	0



620_1000 — BD of Suprs-Univ of LA System



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

Program Description

The mission of the Board of Supervisors (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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,033,268	\$ 566,204	\$ 560,944	\$ 1,006,490	\$ 0	\$ (560,944)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,279,673	2,414,000	2,414,000	2,414,000	2,414,000	0
Statutory Dedications	0	467,064	467,064	0	0	(467,064)
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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 3,312,941	\$ 3,447,268	\$ 3,442,008	\$ 3,420,490	\$ 2,414,000	\$ (1,028,008)
Expenditures & Request:						
Personal Services	\$ 2,369,290	\$ 0	\$ 2,414,610	\$ 2,405,584	\$ 0	\$ (2,414,610)
Total Operating Expenses	163,757	0	223,740	223,740	0	(223,740)
Total Professional Services	365,426	0	362,658	362,658	0	(362,658)
Total Other Charges	412,879	3,447,268	435,000	422,508	2,414,000	1,979,000
Total Acq & Major Repairs	1,589	0	6,000	6,000	0	(6,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,312,941	\$ 3,447,268	\$ 3,442,008	\$ 3,420,490	\$ 2,414,000	\$ (1,028,008)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	19	0	0	0	0	0
Total FTEs	19	0	0	0	0	0

Source of Funding

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

BD of Suprs-Univ of LA System Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 467,064	\$ 467,064	\$ 0	\$ 0	\$ (467,064)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (5,260)	\$ (5,260)	0	Mid-Year Adjustments (BA-7s):
\$ 560,944	\$ 3,442,008	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 467,064	\$ 0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
\$ (1,028,008)	\$ (1,028,008)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 2,414,000	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,414,000	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 2,414,000	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Performance Information

- (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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14176)	87,751	88,670	87,598	87,598	87,027	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)	-6.18%	-5.20%	-6.34%	-6.34%	-6.95%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	70.63%	70.52%	71.86%	71.86%	70.93%	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)	1.33%	1.22%	2.56%	2.56%	1.60%	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 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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24707)	57.46%	57.40%	58.23%	58.23%	58.68%	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 - 24708)	2.16%	2.10%	2.93%	2.93%	3.38%	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) 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	37.60%	39.60%	40.00%	40.00%	40.24%	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 - 24710)	5,358	5,561	5,667	5,667	5,560	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 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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total number of completers for all award levels (LAPAS CODE - 24711)	14,452	15,389	14,611	14,611	13,842	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24712)	4.45%	11.22%	5.60%	5.60%	0.04%	To Be Established



University of Louisiana System - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
System wide fall student headcount enrollment (total)	92,564	90,059	89,380
Student enrollment (American Indian or Alaskan Native)	557	533	555
Student enrollment (Native Hawaiian or other Pacific Islander)	70	71	73
Student enrollment (two or more races)	1,818	2,132	2,408
Student enrollment (white)	58,010	56,097	55,574
Student enrollment (black)	20,858	20,286	19,568
Student enrollment (Hispanic)	3,078	3,235	3,466
Student enrollment (Asian)	1,608	1,688	1,772
Student enrollment (other minority)	0	0	0
Student enrollment (foreign/non-resident)	3,093	3,018	3,135
Student enrollment (unknown)	3,472	2,999	2,829
Percentage that are Louisiana Residents (Student Headcount)	88%	36%	87%
Systemwide completers - Associate's Degree (white)	655	540	503
Systemwide completers - Associate's Degree (black)	176	202	125
Systemwide completers - Associate's Degree (Hispanic)	15	22	17
Systemwide completers - Associate's Degree (Asian)	10	8	6
Systemwide completers - Associate's Degree (other minority)	27	30	20
Systemwide completers - Associate's Degree (foreign/non-resident)	11	13	4
Systemwide completers - Associate's Degree (unknown)	37	38	19
Systemwide completers - Bachelor's Degree (white)	7,817	7,944	7,807
Systemwide completers - Bachelor's Degree (black)	2,472	2,473	2,314
Systemwide completers - Bachelor's Degree (Hispanic)	321	392	391
Systemwide completers - Bachelor's Degree (Asian)	208	224	221
Systemwide completers - Bachelor's Degree (other minority)	184	209	266
Systemwide completers - Bachelor's Degree (foreign/non-resident)	481	392	374
Systemwide completers - Bachelor's Degree (unknown)	391	351	285
Systemwide completers - Master's Degree (white)	2,026	1,993	1,875
Systemwide completers - Master's Degree (black)	606	578	574
Systemwide completers - Master's Degree (Hispanic)	76	77	96
Systemwide completers - Master's Degree (Asian)	40	49	63
Systemwide completers - Master's Degree (other minority)	40	40	54
Systemwide completers - Master's Degree (foreign/non-resident)	377	388	410
Systemwide completers - Master's Degree (unknown)	178	85	86
Systemwide completers - Doctoral Degree (white)	95	76	74
Systemwide completers - Doctoral Degree (black)	15	23	26
Systemwide completers - Doctoral Degree (Hispanic)	6	6	3
Systemwide completers - Doctoral Degree (Asian)	2	9	3
Systemwide completers - Doctoral Degree (other minority)	1	2	2
Systemwide completers - Doctoral Degree (foreign/non-resident)	71	62	59



University of Louisiana System - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Systemwide completers - Doctoral Degree (unknown)	6	8	7
Systemwide completers - Professional Degree (white)	33	55	63
Systemwide completers - Professional Degree (black)	2	6	10
Systemwide completers - Professional Degree (Hispanic)	0	2	1
Systemwide completers - Professional Degree (Asian)	6	11	15
Systemwide completers - Professional Degree (other minority)	0	1	2
Systemwide completers - Professional Degree (foreign/non-resident)	0	0	2
Systemwide completers - Professional Degree (unknown)	4	0	5
System wide completers (Education)	2,481	2,219	2,041
Percentage who are Louisiana residents (Education)	93.00%	92.40%	91.40%
System wide completers (Nursing)	1,389	1,373	1,479
Percentage who are Louisiana residents (Nursing)	92.00%	90.20%	84.90%
System wide distance learning courses with 50% to 99% instruction through distance education	806	985	1,062
System wide distance learning courses with 100% instruction through distance education	5,044	5,541	5,037
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	19,425	21,008	22,907
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	103,095	115,886	104,759
System wide number of programs offered through 100% distance education: Associate level	5	6	7
System wide number of programs offered through 100% distance education: Bachelor level	41	44	37
System wide number of programs offered through 100% distance education: Post- Bachelor level	23	22	30
System wide number of programs offered through 100% distance education: Master's level	46	45	50
System wide number of programs offered through 100% distance education: Doctoral level	2	4	6
System wide number of MATH Developmental/remedial courses as defined in the LaGRAD Act	110	114	79
System wide number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	37	37	20
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	3,554	3,406	1,300
System wide number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	632	583	214
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	3,837	3,810	3,801
System wide Full-Time Equivalent (FTE) of instructional faculty	3,300	3,247	3,242
System wide number of non-instructional staff members in academic colleges	87	86	71
System wide FTE of non-instructional staff members in academic colleges	87	86	71
System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	595	759	731
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	594	756	726



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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,574,135	\$ 7,946,202	\$ 7,872,387	\$ 15,371,125	\$ 0	\$ (7,872,387)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	37,902,576	39,067,731	39,067,731	38,940,853	39,067,731	0
Statutory Dedications	1,158,891	7,729,728	7,729,728	1,171,192	1,182,688	(6,547,040)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 53,635,602	\$ 54,743,661	\$ 54,669,846	\$ 55,483,170	\$ 40,250,419	\$ (14,419,427)



Nicholls State University Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 40,385,447	\$ 0	\$ 41,772,372	\$ 42,441,229	\$ 0	\$ (41,772,372)
Total Operating Expenses	3,737,821	0	4,457,826	4,457,826	0	(4,457,826)
Total Professional Services	143,154	0	356,359	356,359	0	(356,359)
Total Other Charges	8,877,619	54,743,661	7,597,008	7,741,475	40,250,419	32,653,411
Total Acq & Major Repairs	491,561	0	486,281	486,281	0	(486,281)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 53,635,602	\$ 54,743,661	\$ 54,669,846	\$ 55,483,170	\$ 40,250,419	\$ (14,419,427)
Authorized Full-Time Equivalents:						
Classified	173	0	0	0	0	0
Unclassified	389	0	0	0	0	0
Total FTEs	562	0	0	0	0	0

Source of Funding

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

Nicholls State University Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 6,554,867	\$ 6,554,867	\$ 0	\$ 0	\$ (6,554,867)
Support Education In Louisiana First Fund	1,158,891	1,174,861	1,174,861	1,171,192	1,182,688	7,827

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (73,815)	\$ (73,815)	0	Mid-Year Adjustments (BA-7s):
\$ 7,872,387	\$ 54,669,846	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
6,554,867	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	7,827	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
(14,427,254)	(14,427,254)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 40,250,419	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 40,250,419	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 40,250,419	0	Grand Total Recommended

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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14196)	6,400	6,314	6,350	6,350	6,400	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14195)	-10.90%	-12.11%	-11.61%	-11.61%	-10.90%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24713)	70.10%	69.50%	70.60%	70.60%	70.90%	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 - 24714)	2.50%	1.90%	3.00%	3.00%	3.30%	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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24715)	59.10%	54.60%	59.60%	59.60%	59.90%	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 - 24716)	2.50%	-2.00%	3.00%	3.00%	3.30%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	36.00%	41.30%	36.50%	36.50%	38.20%	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)	417	477	445	445	466	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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total number of completers for all award levels (LAPAS CODE - 24719)	970	1,126	940	940	949	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24720)	0.30%	16.40%	-2.79%	-2.79%	-1.86%	To Be Established



Nicholls State University - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	102	106	111
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	4	4	4
Student headcount - fall (undergraduate, two or more races)	136	154	166
Student headcount - fall (undergraduate, white)	4,123	3,994	3,838
Student headcount - fall (undergraduate, black)	1,189	1,188	1,136
Student headcount - fall (undergraduate, Hispanic)	179	185	189
Student headcount - fall (undergraduate, Asian)	74	81	68
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	99	104	120
Student headcount - fall (undergraduate, unknown)	107	97	95
Student annual full-time equivalent (FTE) (undergraduate)	5,432	5,315	5,163
Student headcount - fall (graduate, American Indian or Alaskan Native)	8	11	7
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	8	9	8
Student headcount - fall (graduate, white)	415	454	432
Student headcount - fall (graduate, black)	125	139	120
Student headcount - fall (graduate, Hispanic)	11	13	12
Student headcount - fall (graduate, Asian)	2	5	3
Student headcount - fall graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	21	31	23
Student headcount - fall (graduate, unknown)	19	17	14
Student annual full-time equivalent (FTE) (graduate)	443	469	450
State dollars per FTE (prior year)	\$3,122	\$2,779	\$2,803
Undergraduate mandatory attendance fees (resident)	5,679	7,264	7,378
Undergraduate mandatory attendance fees (non-resident)	14,529	17,511	18,309
Degrees/award conferred (undergraduate)	1,169	1,195	1,167
Degrees/award conferred (graduate)	173	169	208
Calculated undergraduate award level	21.5%	22.5%	22.6%
Number of completers (undergraduate)	1,136	1,162	1,141
Number of completers (graduate)	172	169	208
Calculated undergraduate completion ratio	20.9%	21.9%	22.1%
Nursing graduates (undergraduate)	117	117	105
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	101	101	69
Six-year graduate rate	38%	41%	N/A
200% graduation rate	41%	42%	N/A
Mean ACT Composite Score (entering class)	21.5	21.0	21.1
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	0	0	N/A
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	0	0	N/A
Number of Other Developmental/remedial courses as defined in the LaGRAD Act	0	0	N/A

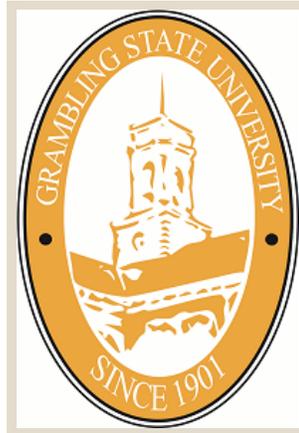


Nicholls State University - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	0	0	N/A
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	0	0	N/A
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0	N/A
1 st to 2 nd year retention rate of transfer students	68.0%	79.8%	63.0%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	73.0%	79.0%	83.7%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	38	54	99
Number of Distance Learning Courses with 100% instruction through distance education	349	453	542
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	885	1,180	2,320
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	7,009	8,345	10,896
Number of programs offered through 100% distance education: Associate Level	0	1	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	2	2	1
Number of programs offered through 100% distance education: Masters Level	2	2	2
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	283	281	292
Full-Time Equivalent (FTE) of instructional faculty	255	250	257
Total number of non-instructional staff members in academic colleges	9	10	8
Total FTE of non-instructional staff members in academic colleges	9	10	8
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	52	45	46
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	52	45	46



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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,484,331	\$ 7,901,442	\$ 7,834,126	\$ 12,655,220	\$ 0	\$ (7,834,126)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	28,088,889	32,970,043	32,970,043	32,955,477	32,970,043	0
Statutory Dedications	1,081,373	7,614,219	7,614,219	1,092,851	1,103,578	(6,510,641)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 42,654,593	\$ 48,485,704	\$ 48,418,388	\$ 46,703,548	\$ 34,073,621	\$ (14,344,767)
Expenditures & Request:						
Personal Services	\$ 32,853,173	\$ 0	\$ 37,037,507	\$ 37,372,513	\$ 0	\$ (37,037,507)
Total Operating Expenses	4,448,003	0	5,003,904	5,003,904	0	(5,003,904)
Total Professional Services	1,780,274	0	1,478,881	1,478,881	0	(1,478,881)
Total Other Charges	3,078,395	48,485,704	4,657,039	2,607,193	34,073,621	29,416,582
Total Acq & Major Repairs	494,748	0	241,057	241,057	0	(241,057)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 42,654,593	\$ 48,485,704	\$ 48,418,388	\$ 46,703,548	\$ 34,073,621	\$ (14,344,767)
Authorized Full-Time Equivalents:						
Classified	126	0	0	0	0	0
Unclassified	338	0	0	0	0	0
Total FTEs	464	0	0	0	0	0

Source of Funding

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



Grambling State University Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 6,517,944	\$ 6,517,944	\$ 0	\$ 0	\$ (6,517,944)
Support Education In Louisiana First Fund	1,081,373	1,096,275	1,096,275	1,092,851	1,103,578	7,303

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (67,316)	\$ (67,316)	0	Mid-Year Adjustments (BA-7s):
\$ 7,834,126	\$ 48,418,388	0	Existing Oper Budget as of 12/01/15
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(1,987,505)	(1,987,505)	0	Non-recr Special Legislative Project of the 2015 Regular Legislative Session, which was for Grambling State University.
6,517,944	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	7,303	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
(12,364,565)	(12,364,565)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 34,073,621	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 34,073,621	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 34,073,621	0	Grand Total Recommended

Performance Information

- (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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 10897)	5,000	4,504	5,060	5,060	4,600	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)	0.16%	-9.80%	1.40%	1.40%	-7.90%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24721)	59.00%	67.30%	62.00%	62.00%	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 second Fall at the same institution of initial enrollment (LAPAS CODE - 24722)	3.50%	11.80%	6.50%	6.50%	9.50%	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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24723)	50.00%	51.90%	52.00%	52.00%	55.00%	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 - 24724)	4.70%	6.60%	6.70%	6.70%	9.70%	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) 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	34.90%	32.00%	39.00%	39.00%	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)	413	375	462	462	361	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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total number of completers for all award levels (LAPAS CODE - 24727)	687	926	703	703	685	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24728)	3.30%	39.20%	5.70%	5.70%	3.00%	To Be Established



Grambling State University - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	9	11	12
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	2	2	1
Student headcount - fall (undergraduate, two or more races)	46	50	50
Student headcount - fall (undergraduate, white)	87	60	55
Student headcount - fall (undergraduate, black)	3,926	3,781	3,218
Student headcount - fall (undergraduate, Hispanic)	51	44	33
Student headcount - fall (undergraduate, Asian)	13	10	7
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	264	209	140
Student headcount - fall (undergraduate, unknown)	42	2	19
Student annual full-time equivalent (FTE) (undergraduate)	4,191	3,879	3,369
Student headcount - fall (graduate, American Indian or Alaskan Native)	0	0	0
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	1	0	0
Student headcount - fall (graduate, two or more races)	1	1	2
Student headcount - fall (graduate, white)	50	52	48
Student headcount - fall (graduate, black)	631	822	894
Student headcount - fall (graduate, Hispanic)	7	5	8
Student headcount - fall (graduate, Asian)	2	3	3
Student headcount - fall graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	42	32	25
Student headcount - fall (graduate, unknown)	108	1	3
Student annual full-time equivalent (FTE) (graduate)	4,885	724	729
State dollars per FTE (prior year)	\$3,298	\$3,018	\$3,310
Undergraduate mandatory attendance fees (resident)	5,274	6,525	7,063
Undergraduate mandatory attendance fees (non-resident)	13,644	15,744	16,086
Degrees/award conferred (undergraduate)	740	710	600
Degrees/award conferred (graduate)	233	259	251
Calculated undergraduate award level	17.7%	18.3%	17.8%
Number of completers (undergraduate)	718	685	589
Number of completers (graduate)	233	258	251
Calculated undergraduate completion ratio	17.1%	17.7%	17.5%
Nursing graduates (undergraduate)	78	78	22
Education completers - traditional route (undergraduate)	40	40	54
Six-year graduate rate	28%	32%	N/A
200% graduation rate	34%	31%	N/A
Mean ACT Composite Score (entering class)	17.3	17.1	17.7
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	14	14	7
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	10	10	6
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	445	436	137



Grambling State University - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	227	199	51
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0	0
1 st to 2 nd year retention rate of transfer students	65.0%	67.3%	70.4%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	81.0%	73.0%	56.1%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	59	59	79
Number of Distance Learning Courses with 100% instruction through distance education	98	98	82
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	1,458	1,458	2,100
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	2,606	2,606	3,652
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of programs offered through 100% distance education: Bachelors Level	1	1	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	1
Number of programs offered through 100% distance education: Doctorate Level	0	0	1
Number of instructional faculty	223	219	203
Full-Time Equivalent (FTE) of instructional faculty	214	208	196
Total number of non-instructional staff members in academic colleges	3	2	3
Total FTE of non-instructional staff members in academic colleges	3	2	3
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	43	38	38
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	43	38	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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 26,711,053	\$ 14,564,693	\$ 14,429,396	\$ 28,375,517	\$ 0	\$ (14,429,396)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Louisiana Tech University Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	75,654,204	75,115,648	75,115,648	78,678,767	89,487,648	14,372,000
Statutory Dedications	2,046,724	14,089,427	14,089,427	2,068,449	2,088,753	(12,000,674)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 104,411,981	\$ 103,769,768	\$ 103,634,471	\$ 109,122,733	\$ 91,576,401	\$ (12,058,070)

Expenditures & Request:

Personal Services	\$ 62,044,944	\$ 0	\$ 61,267,044	\$ 66,932,603	\$ 0	\$ (61,267,044)
Total Operating Expenses	7,486,544	0	8,237,036	8,237,036	0	(8,237,036)
Total Professional Services	99,845	0	99,800	99,800	0	(99,800)
Total Other Charges	33,412,583	103,769,768	32,746,964	32,569,667	91,576,401	58,829,437
Total Acq & Major Repairs	1,368,065	0	1,283,627	1,283,627	0	(1,283,627)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 104,411,981	\$ 103,769,768	\$ 103,634,471	\$ 109,122,733	\$ 91,576,401	\$ (12,058,070)

Authorized Full-Time Equivalents:

Classified	244	0	0	0	0	0
Unclassified	707	0	0	0	0	0
Total FTEs	951	0	0	0	0	0

Source of Funding

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

Louisiana Tech University Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 12,014,498	\$ 12,014,498	\$ 0	\$ 0	\$ (12,014,498)
Support Education In Louisiana First Fund	2,046,724	2,074,929	2,074,929	2,068,449	2,088,753	13,824



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (135,297)	\$ (135,297)	0	Mid-Year Adjustments (BA-7s):
\$ 14,429,396	\$ 103,634,471	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
12,014,498	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	13,824	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
0	14,372,000	0	Adjustment to Fees and Self-generated Revenue for the annualization of fee increases provided by Act 377 of the 2015 Regular Legislature Session.
(26,443,894)	(26,443,894)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 91,576,401	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 91,576,401	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 91,576,401	0	Grand Total Recommended

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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of students enrolled (as of the 9th class day) in public postsecondary education (LAPAS CODE - 14509)	11,000	11,225	11,050	11,050	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)	-2.23%	-0.23%	-1.79%	-1.79%	-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 2.6 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	76.80%	79.70%	77.00%	77.00%	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)	2.60%	5.50%	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 3.0 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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24731)	64.80%	67.40%	65.00%	65.00%	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 third Fall at the same institution of initial enrollment (LAPAS CODE - 24732)	3.20%	5.80%	2.90%	2.90%	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 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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 - 24733)	49.00%	49.30%	50.00%	50.00%	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 - 24734)	745	751	745	745	745	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 1,714 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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			Performance At Executive Budget Level FY 2016-2017
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Total number of completers for all award levels (LAPAS CODE - 24735)	1,793	1,811	1,827	1,827	1,550	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24736)	4.60%	5.66%	6.60%	6.60%	-9.60%	To Be Established



Louisiana Tech University - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	40	40	39
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	12	10	15
Student headcount - fall (undergraduate, two or more races)	73	139	180
Student headcount - fall (undergraduate, white)	6,152	6,428	6,783
Student headcount - fall (undergraduate, black)	1,158	1,227	1,225
Student headcount - fall (undergraduate, Hispanic)	116	116	108
Student headcount - fall (undergraduate, Asian)	94	102	104
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	344	319	273
Student headcount - fall (undergraduate, unknown)	991	864	862
Student annual full-time equivalent (FTE) (undergraduate)	7,530	7,607	7,943
Student headcount - fall (graduate, American Indian or Alaskan Native)	9	7	4
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	1	15
Student headcount - fall (graduate, two or more races)	9	10	11
Student headcount - fall (graduate, white)	1,453	1,076	1,030
Student headcount - fall (graduate, black)	402	207	228
Student headcount - fall (graduate, Hispanic)	16	16	15
Student headcount - fall (graduate, Asian)	23	28	28
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	337	320	302
Student headcount - fall (graduate, unknown)	113	105	84
Student annual full-time equivalent (FTE) (graduate)	1,311	1,180	1,148
State dollars per FTE (prior year)	\$4,229	\$3,377	\$3,163
Undergraduate mandatory attendance fees (resident)	6,574	8,052	8,854
Undergraduate mandatory attendance fees (non-resident)	15,196	22,635	25,852
Degrees/award conferred (undergraduate)	1,306	1,380	1,291
Degrees/award conferred (graduate)	590	556	523
Calculated undergraduate award level	17.3%	18.1%	16.3%
Number of completers (undergraduate)	1,292	1,364	1,278
Number of completers (graduate)	586	552	520
Calculated undergraduate completion ratio	17.2%	17.9%	16.1%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	71	71	75
Alternate Certification - Teaching (Post Bacc Certificate)	12	12	1
Six-year graduate rate	48%	49%	N/A
200% graduation rate	49%	51%	N/A
Mean ACT Composite Score (entering class)	23.7	23.9	24.0
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	11	7	7
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	2	2	0



Louisiana Tech University - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
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	218	167	120
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	36	28	0
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0	0
1 st to 2 nd year retention rate of transfer students	60.0%	61.0%	73.7%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	62.0%	76.0%	82.0%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	19	21	24
Number of Distance Learning Courses with 100% instruction through distance education	366	402	339
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	304	370	365
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	5,808	6,642	5,653
Number of programs offered through 100% distance education: Associate Level	1	1	1
Number of programs offered through 100% distance education: Bachelors Level	3	3	3
Number of programs offered through 100% distance education: Post-Bachelors Level	1	1	1
Number of programs offered through 100% distance education: Masters Level	5	5	5
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	444	428	423
Full-Time Equivalent (FTE) of instructional faculty	383	376	368
Total number of non-instructional staff members in academic colleges	7	12	6
Total FTE of non-instructional staff members in academic colleges	7	12	43
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	56	40	43
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	56	40	43



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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,150,879	\$ 9,351,750	\$ 9,264,878	\$ 17,705,284	\$ 0	\$ (9,264,878)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	41,137,415	43,689,120	43,689,120	43,687,774	47,889,120	4,200,000
Statutory Dedications	1,754,090	9,535,607	9,535,607	1,838,009	3,050,096	(6,485,511)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 60,042,384	\$ 62,576,477	\$ 62,489,605	\$ 63,231,067	\$ 50,939,216	\$ (11,550,389)
Expenditures & Request:						
Personal Services	\$ 44,507,821	\$ 0	\$ 45,971,737	\$ 46,618,998	\$ 0	\$ (45,971,737)
Total Operating Expenses	3,717,010	0	4,403,804	4,403,804	0	(4,403,804)
Total Professional Services	213,029	0	251,291	251,291	0	(251,291)
Total Other Charges	11,400,290	62,576,477	11,758,773	11,852,974	50,939,216	39,180,443
Total Acq & Major Repairs	204,234	0	104,000	104,000	0	(104,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 60,042,384	\$ 62,576,477	\$ 62,489,605	\$ 63,231,067	\$ 50,939,216	\$ (11,550,389)
Authorized Full-Time Equivalents:						
Classified	175	0	0	0	0	0
Unclassified	418	0	0	0	0	0
Total FTEs	593	0	0	0	0	0

Source of Funding

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



McNeese State University Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 7,714,311	\$ 7,714,311	\$ 0	\$ 0	\$ (7,714,311)
Calcasieu Parish Fund	434,209	408,227	408,227	429,119	397,235	(10,992)
Support Education In Louisiana First Fund	1,319,881	1,338,069	1,338,069	1,333,890	1,346,983	8,914
Calcasieu Parish HIED Improvement Fund	0	75,000	75,000	75,000	1,305,878	1,230,878

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (86,872)	\$ (86,872)	0	Mid-Year Adjustments (BA-7s):
\$ 9,264,878	\$ 62,489,605	0	Existing Oper Budget as of 12/01/15
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	1,230,878	0	Transfer Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund from Schedule 20-930, Higher Education ñ Debt Service and Maintenance, to the University of Louisiana System for McNeese State University.
7,714,311	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	(10,992)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimates for the Calcasieu Parish Fund.
0	8,914	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
0	4,200,000	0	Adjustment to Fees and Self-generated Revenue for the annualization of fee increases provided by Act 377 of the 2015 Regular Legislature Session.
(16,979,189)	(16,979,189)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 50,939,216	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 50,939,216	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 50,939,216	0	Grand Total Recommended



Performance Information

1. (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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
		K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14567)	7,932	8,237	8,077	8,077
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14566)	-8.20%	-4.70%	-6.57%	-6.57%	-5.10%	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 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24737)	69.70%	69.70%	71.00%	71.00%	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 second Fall at the same institution of initial enrollment (LAPAS CODE - 24738)	2.20%	2.20%	3.50%	3.50%	-2.50%	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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24739)	57.20%	57.90%	58.00%	58.00%	58.00%	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 - 24740)	3.20%	3.90%	4.00%	4.00%	4.00%	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 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	36.50%	38.20%	39.00%	39.00%	41.00%	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 - 24742)	455	476	497	497	508	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 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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			Performance At Executive Budget Level FY 2016-2017
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Total number of completers for all award levels (LAPAS CODE - 24743)	1,320	1,434	1,397	1,397	1,300	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24744)	-0.70%	7.90%	5.10%	5.10%	-2.10%	To Be Established



McNeese State University - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	59	46	50
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	9	10	7
Student headcount - fall (undergraduate, two or more races)	81	150	163
Student headcount - fall (undergraduate, white)	5,694	5,454	5,318
Student headcount - fall (undergraduate, black)	1,376	1,342	1,312
Student headcount - fall (undergraduate, Hispanic)	113	139	194
Student headcount - fall (undergraduate, Asian)	89	104	109
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	269	247	282
Student headcount - fall (undergraduate, unknown)	24	9	6
Student annual full-time equivalent (FTE) (undergraduate)	6,973	6,725	6,579
Student headcount - fall (graduate, American Indian or Alaskan Native)	6	3	5
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	5	6	8
Student headcount - fall (graduate, white)	643	610	582
Student headcount - fall (graduate, black)	129	133	110
Student headcount - fall (graduate, Hispanic)	12	15	14
Student headcount - fall (graduate, Asian)	6	11	13
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	73	70	78
Student headcount - fall (graduate, unknown)	3	1	0
Student annual full-time equivalent (FTE) (graduate)	532	501	504
State dollars per FTE (prior year)	\$3,030	\$2,410	\$2,669
Undergraduate mandatory attendance fees (resident)	5,088	6,334	7,289
Undergraduate mandatory attendance fees (non-resident)	15,170	17,404	18,364
Degrees/award conferred (undergraduate)	1,344	1,302	1,210
Degrees/award conferred (graduate)	267	289	260
Calculated undergraduate award level	19.3%	19.4%	18.4%
Number of completers (undergraduate)	1,327	1,283	1,192
Number of completers (graduate)	263	281	256
Calculated undergraduate completion ratio	19.0%	19.1%	18.1%
Nursing graduates (undergraduate)	191	191	139
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	105	105	65
Alternate Certification - Teaching (Post Bacc Certificate)	25	25	27
Six-year graduate rate	37%	38%	N/A
200% graduation rate	39%	42%	N/A
Mean ACT Composite Score (entering class)	21.5	21.5	21.6
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	15	15	6
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	12	9	6



McNeese State University - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
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	483	439	202
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	138	128	91
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0	0
1 st to 2 nd year retention rate of transfer students	67.0%	80.1%	76.0%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	57.0%	85.0%	74.3%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	204	265	210
Number of Distance Learning Courses with 100% instruction through distance education	503	499	467
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	3,848	4,994	4,471
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	9,705	11,400	10,657
Number of programs offered through 100% distance education: Associate Level	2	2	2
Number of programs offered through 100% distance education: Bachelors Level	6	5	0
Number of programs offered through 100% distance education: Post-Bachelors Level	2	2	7
Number of programs offered through 100% distance education: Masters Level	5	2	2
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	384	381	375
Full-Time Equivalent (FTE) of instructional faculty	320	303	299
Total number of non-instructional staff members in academic colleges	8	8	8
Total FTE of non-instructional staff members in academic colleges	8	8	8
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	48	41	41
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	48	41	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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 23,821,070	\$ 12,987,015	\$ 12,866,373	\$ 24,356,948	\$ 0	\$ (12,866,373)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	49,547,272	53,227,710	53,320,760	52,767,664	57,227,710	3,906,950
Statutory Dedications	1,953,152	12,693,130	12,693,130	1,973,884	1,993,260	(10,699,870)



University of Louisiana - Monroe Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 75,321,494	\$ 78,907,855	\$ 78,880,263	\$ 79,098,496	\$ 59,220,970	\$ (19,659,293)
Expenditures & Request:						
Personal Services	\$ 53,617,440	\$ 0	\$ 57,594,796	\$ 57,573,715	\$ 0	\$ (57,594,796)
Total Operating Expenses	8,199,203	0	5,428,981	5,428,981	0	(5,428,981)
Total Professional Services	670,920	0	642,555	642,555	0	(642,555)
Total Other Charges	11,245,349	78,907,855	14,501,609	14,740,923	59,220,970	44,719,361
Total Acq & Major Repairs	1,588,582	0	712,322	712,322	0	(712,322)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 75,321,494	\$ 78,907,855	\$ 78,880,263	\$ 79,098,496	\$ 59,220,970	\$ (19,659,293)
Authorized Full-Time Equivalents:						
Classified	193	0	0	0	0	0
Unclassified	526	0	0	0	0	0
Total FTEs	719	0	0	0	0	0

Source of Funding

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

University of Louisiana - Monroe Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 10,713,062	\$ 10,713,062	\$ 0	\$ 0	\$ (10,713,062)
Support Education In Louisiana First Fund	1,953,152	1,980,068	1,980,068	1,973,884	1,993,260	13,192



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (120,642)	\$ (27,592)	0	Mid-Year Adjustments (BA-7s):
\$ 12,866,373	\$ 78,880,263	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
0	(93,050)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
10,713,062	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	13,192	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
0	4,000,000	0	Adjustment to Fees and Self-generated Revenue for the annualization of fee increases provided by Act 377 of the 2015 Regular Legislature Session.
(23,579,435)	(23,579,435)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 59,220,970	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 59,220,970	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 59,220,970	0	Grand Total Recommended

Performance Information

- (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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14582)	8,000	8,461	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)	-10.78%	-6.14%	-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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24745)	74.00%	69.90%	75.00%	75.00%	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 (LAPAS CODE - 24746)	0.90%	-3.20%	1.90%	1.90%	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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24747)	59.00%	53.64%	60.00%	60.00%	60.00%	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 - 24748)	3.90%	-1.46%	4.90%	4.90%	4.90%	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 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	34.00%	40.32%	36.00%	36.00%	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 - 24750)	476	562	420	420	420	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 1,214 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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total number of completers for all award levels (LAPAS CODE - 24751)	1,328	1,333	1,358	1,358	1,358	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24752)	9.40%	9.80%	11.90%	11.90%	11.90%	To Be Established



University of Louisiana - Monroe - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	27	23	24
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	4	5	4
Student headcount - fall (undergraduate, two or more races)	137	155	156
Student headcount - fall (undergraduate, white)	4,828	4,694	4,759
Student headcount - fall (undergraduate, black)	1,838	1,853	1,720
Student headcount - fall (undergraduate, Hispanic)	129	148	150
Student headcount - fall (undergraduate, Asian)	112	121	120
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	143	153	174
Student headcount - fall (undergraduate, unknown)	148	153	160
Student annual full-time equivalent (FTE) (undergraduate)	5,935	5,795	5,893
Student headcount - fall (graduate, American Indian or Alaskan Native)	1	3	5
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	16	28	28
Student headcount - fall (graduate, white)	858	926	835
Student headcount - fall (graduate, black)	218	239	228
Student headcount - fall (graduate, Hispanic)	19	30	27
Student headcount - fall (graduate, Asian)	56	69	78
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	81	84	93
Student headcount - fall (graduate, unknown)	41	42	44
Student annual full-time equivalent (FTE) (graduate)	1,421	1,488	1,417
State dollars per FTE (prior year)	\$4,210	\$3,620	\$3,526
Undergraduate mandatory attendance fees (resident)	5,443	6,962	7,658
Undergraduate mandatory attendance fees (non-resident)	14,263	19,120	19,758
Degrees/award conferred (undergraduate)	1,077	1,007	1,067
Degrees/award conferred (graduate)	354	393	386
Calculated undergraduate award level	18.1%	17.4%	18.1%
Number of completers (undergraduate)	1,073	1,005	1,061
Number of completers (graduate)	354	393	385
Calculated undergraduate completion ratio	18.1%	17.3%	18.0%
Nursing graduates (undergraduate)	67	67	70
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	68	68	59
Six-year graduate rate	35%	40%	N/A
200% graduation rate	32%	38%	N/A
Mean ACT Composite Score (entering class)	21.6	21.7	22.1
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	16	13	6
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	5	4	1
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 2013	FY 2014	FY 2015
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	645	527	175
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	83	78	10
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0	0
1 st to 2 nd year retention rate of transfer students	66.0%	77.7%	70.4%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	70.0%	78.0%	66.1%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	99	93	90
Number of Distance Learning Courses with 100% instruction through distance education	767	946	497
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	2,254	2,287	2,469
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	11,150	15,613	12,291
Number of programs offered through 100% distance education: Associate Level	1	1	1
Number of programs offered through 100% distance education: Bachelors Level	12	14	13
Number of programs offered through 100% distance education: Post-Bachelors Level	2	1	5
Number of programs offered through 100% distance education: Masters Level	13	14	17
Number of programs offered through 100% distance education: Doctorate Level	2	2	2
Number of instructional faculty	361	385	399
Full-Time Equivalent (FTE) of instructional faculty	312	329	332
Total number of non-instructional staff members in academic colleges	8	7	3
Total FTE of non-instructional staff members in academic colleges	8	7	3
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	41	304	290
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	41	303	287



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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 19,998,358	\$ 10,907,099	\$ 10,805,779	\$ 20,487,921	\$ 0	\$ (10,805,779)
State General Fund by:						
Total Interagency Transfers	74,923	74,923	74,923	74,923	74,923	0
Fees and Self-generated Revenues	48,291,773	49,751,127	49,751,127	49,575,225	49,751,127	0
Statutory Dedications	1,351,963	10,367,921	10,367,921	1,366,313	1,379,725	(8,988,196)
Interim Emergency Board	0	0	0	0	0	0



Northwestern State University Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 69,717,017	\$ 71,101,070	\$ 70,999,750	\$ 71,504,382	\$ 51,205,775	\$ (19,793,975)
Expenditures & Request:						
Personal Services	\$ 46,145,839	\$ 0	\$ 52,469,742	\$ 52,798,191	\$ 0	\$ (52,469,742)
Total Operating Expenses	5,557,323	0	4,623,171	4,623,171	0	(4,623,171)
Total Professional Services	280,450	0	177,352	177,352	0	(177,352)
Total Other Charges	17,174,561	71,101,070	13,343,322	13,519,505	51,205,775	37,862,453
Total Acq & Major Repairs	558,844	0	386,163	386,163	0	(386,163)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 69,717,017	\$ 71,101,070	\$ 70,999,750	\$ 71,504,382	\$ 51,205,775	\$ (19,793,975)
Authorized Full-Time Equivalents:						
Classified	143	0	0	0	0	0
Unclassified	496	0	0	0	0	0
Total FTEs	639	0	0	0	0	0

Source of Funding

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

Northwestern State University Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 8,997,328	\$ 8,997,328	\$ 0	\$ 0	\$ (8,997,328)
Support Education In Louisiana First Fund	1,351,963	1,370,593	1,370,593	1,366,313	1,379,725	9,132



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (101,320)	\$ (101,320)	0	Mid-Year Adjustments (BA-7s):
\$ 10,805,779	\$ 70,999,750	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
8,997,328	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	9,132	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
(19,803,107)	(19,803,107)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 51,205,775	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 51,205,775	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 51,205,775	0	Grand Total Recommended

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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14594)	8,705	9,002	8,592	8,592	9,260	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14596)	-5.90%	-2.65%	-7.10%	-7.10%	0.10%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24753)	71.60%	68.20%	72.60%	72.60%	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 (LAPAS CODE - 24754)	3.70%	0.30%	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 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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24755)	55.70%	58.40%	55.70%	55.70%	56.70%	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 (LAPAS CODE - 24756)	2.90%	5.60%	2.90%	2.90%	3.90%	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 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	35.00%	37.00%	36.00%	36.00%	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)	449	479	426	426	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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			Performance At Executive Budget Level FY 2016-2017
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Total number of completers for all award levels (LAPAS CODE - 24759)	1,364	1,385	1,366	1,366	1,275	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24760)	4.80%	6.40%	4.90%	4.90%	-2.10%	To Be Established



Northwestern State University - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	110	111	138
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	12	6	9
Student headcount - fall (undergraduate, two or more races)	232	250	289
Student headcount - fall (undergraduate, white)	4,790	4,559	4,588
Student headcount - fall (undergraduate, black)	2,363	2,181	2,203
Student headcount - fall (undergraduate, Hispanic)	362	395	391
Student headcount - fall (undergraduate, Asian)	49	55	60
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	48	72	87
Student headcount - fall (undergraduate, unknown)	438	334	242
Student annual full-time equivalent (FTE) (undergraduate)	7,082	6,745	6,603
Student headcount - fall (graduate, American Indian or Alaskan Native)	17	15	9
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	1	0	1
Student headcount - fall (graduate, two or more races)	18	17	17
Student headcount - fall (graduate, white)	828	822	815
Student headcount - fall (graduate, black)	208	207	210
Student headcount - fall (graduate, Hispanic)	21	20	23
Student headcount - fall (graduate, Asian)	10	9	10
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	9	5	7
Student headcount - fall (graduate, unknown)	24	15	12
Student annual full-time equivalent (FTE) (graduate)	717	682	694
State dollars per FTE (prior year)	\$3,348	\$2,921	\$2,926
Undergraduate mandatory attendance fees (resident)	5,531	6,837	7,507
Undergraduate mandatory attendance fees (non-resident)	14,897	17,625	18,295
Degrees/award conferred (undergraduate)	1,514	1,452	1,386
Degrees/award conferred (graduate)	302	307	268
Calculated undergraduate award level	21.4%	21.5%	21.0%
Number of completers (undergraduate)	1,495	1,429	1,374
Number of completers (graduate)	301	306	268
Calculated undergraduate completion ratio	21.1%	21.2%	20.8%
Nursing graduates (undergraduate)	231	231	206
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	70	70	46
Alternate Certification - Teaching (Post Bacc Certificate)	60	60	53
Six-year graduate rate	34%	37%	N/A
200% graduation rate	39%	38%	N/A
Mean ACT Composite Score (entering class)	21.2	21.0	21.2
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	22	27	N/A
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	0	0	N/A



Northwestern State University - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
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	610	655	N/A
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	0	0	N/A
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0	0
1 st to 2 nd year retention rate of transfer students	67.0%	69.8%	71.8%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	71.0%	64.0%	66.4%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	4	6	5
Number of Distance Learning Courses with 100% instruction through distance education	1,663	1,701	1,792
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	49	73	48
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	35,183	36,841	36,174
Number of programs offered through 100% distance education: Associate Level	1	1	1
Number of programs offered through 100% distance education: Bachelors Level	13	14	14
Number of programs offered through 100% distance education: Post-Bachelors Level	14	14	14
Number of programs offered through 100% distance education: Masters Level	18	18	19
Number of programs offered through 100% distance education: Doctorate Level	0	0	1
Number of instructional faculty	381	377	385
Full-Time Equivalent (FTE) of instructional faculty	318	314	320
Total number of non-instructional staff members in academic colleges	4	4	4
Total FTE of non-instructional staff members in academic colleges	4	4	4
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	17	12	16
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	17	12	16



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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 28,851,253	\$ 15,732,672	\$ 15,586,525	\$ 29,786,493	\$ 0	\$ (15,586,525)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	78,501,316	84,772,099	84,772,099	84,836,132	86,272,099	1,500,000
Statutory Dedications	2,142,356	15,149,849	15,149,849	2,165,096	2,186,349	(12,963,500)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 109,494,925	\$ 115,654,620	\$ 115,508,473	\$ 116,787,721	\$ 88,458,448	\$ (27,050,025)
Expenditures & Request:						
Personal Services	\$ 83,486,612	\$ 0	\$ 88,064,264	\$ 88,886,492	\$ 0	\$ (88,064,264)
Total Operating Expenses	7,927,096	0	6,591,829	6,591,829	0	(6,591,829)
Total Professional Services	389,312	0	575,005	575,005	0	(575,005)
Total Other Charges	17,439,441	115,654,620	19,628,725	20,085,745	88,458,448	68,829,723
Total Acq & Major Repairs	252,464	0	648,650	648,650	0	(648,650)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 109,494,925	\$ 115,654,620	\$ 115,508,473	\$ 116,787,721	\$ 88,458,448	\$ (27,050,025)
Authorized Full-Time Equivalents:						
Classified	310	0	0	0	0	0
Unclassified	732	0	0	0	0	0
Total FTEs	1,042	0	0	0	0	0

Source of Funding

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

Southeastern Louisiana University Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 12,977,970	\$ 12,977,970	\$ 0	\$ 0	\$ (12,977,970)
Support Education In Louisiana First Fund	2,142,356	2,171,879	2,171,879	2,165,096	2,186,349	14,470

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (146,147)	\$ (146,147)	0	Mid-Year Adjustments (BA-7s):
\$ 15,586,525	\$ 115,508,473	0	Existing Oper Budget as of 12/01/15
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
12,977,970	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	14,470	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
0	1,500,000	0	Adjustment to Fees and Self-generated Revenue for the annualization of fee increases provided by Act 377 of the 2015 Regular Legislature Session.
(28,564,495)	(28,564,495)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 88,458,448	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 88,458,448	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 88,458,448	0	Grand Total Recommended

Performance Information

- (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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14612)	14,351	14,498	14,239	14,239	14,017	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)	-5.34%	-4.37%	-6.08%	-6.08%	-7.54%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment by 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24761)	69.50%	62.10%	71.00%	71.00%	70.90%	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 - 24762)	2.00%	-5.40%	3.50%	3.50%	3.40%	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 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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24763)	54.80%	52.10%	55.80%	55.80%	56.50%	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 - 24764)	3.60%	0.90%	4.60%	4.60%	5.30%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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 - 24765)	37.00%	35.80%	39.50%	39.50%	40.00%	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 - 24766)	933	904	1,031	1,031	965	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 2,226 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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total number of completers for all award levels (LAPAS CODE - 24767)	2,419	2,360	2,422	2,422	2,395	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24768)	8.67%	6.02%	8.81%	8.81%	7.59%	To Be Established



Southeastern Louisiana University - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	46	38	35
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	13	15	14
Student headcount - fall (undergraduate, two or more races)	644	680	739
Student headcount - fall (undergraduate, white)	9,772	9,169	8,619
Student headcount - fall (undergraduate, black)	2,182	2,071	1,979
Student headcount - fall (undergraduate, Hispanic)	698	728	839
Student headcount - fall (undergraduate, Asian)	117	115	115
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	222	207	218
Student headcount - fall (undergraduate, unknown)	559	731	828
Student annual full-time equivalent (FTE) (undergraduate)	11,776	11,303	10,959
Student headcount - fall (graduate, American Indian or Alaskan Native)	3	2	1
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	1	0	0
Student headcount - fall (graduate, two or more races)	17	16	19
Student headcount - fall (graduate, white)	1,038	894	833
Student headcount - fall (graduate, black)	210	191	170
Student headcount - fall (graduate, Hispanic)	44	49	56
Student headcount - fall (graduate, Asian)	11	11	14
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	31	30	23
Student headcount - fall (graduate, unknown)	12	12	8
Student annual full-time equivalent (FTE) (graduate)	12,720	819	776
State dollars per FTE (prior year)	\$3,089	\$2,605	\$2,641
Undergraduate mandatory attendance fees (resident)	5,311	6,619	7,340
Undergraduate mandatory attendance fees (non-resident)	16,170	19,182	19,818
Degrees/award conferred (undergraduate)	2,037	2,024	1,946
Degrees/award conferred (graduate)	428	401	373
Calculated undergraduate award level	17.3%	17.9%	17.8%
Number of completers (undergraduate)	2,024	2,007	1,937
Number of completers (graduate)	428	401	373
Calculated undergraduate completion ratio	17.2%	17.8%	17.7%
Nursing graduates (undergraduate)	162	162	176
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	303	303	224
Six-year graduate rate	33%	36%	N/A
200% graduation rate	36%	38%	N/A
Mean ACT Composite Score (entering class)	21.5	21.4	21.1
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	32	38	53
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	8	12	7
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 2013	FY 2014	FY 2015
Number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	1,153	1,182	666
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	148	150	62
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0	0
1 st to 2 nd year retention rate of transfer students	72.0%	78.3%	70.5%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	76.0%	67.0%	72.7%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	280	342	379
Number of Distance Learning Courses with 100% instruction through distance education	702	727	731
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	8,713	7,746	7,917
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	17,037	16,329	15,266
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of programs offered through 100% distance education: Bachelors Level	1	2	2
Number of programs offered through 100% distance education: Post-Bachelors Level	2	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	1	1
Number of instructional faculty	611	611	607
Full-Time Equivalent (FTE) of instructional faculty	513	513	518
Total number of non-instructional staff members in academic colleges	13	13	12
Total FTE of non-instructional staff members in academic colleges	13	13	12
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	92	53	54
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	92	52	54



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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 43,862,785	\$ 24,027,119	\$ 23,803,922	\$ 45,307,069	\$ 0	\$ (23,803,922)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	93,528,861	96,939,525	96,939,525	96,018,528	108,939,525	12,000,000
Statutory Dedications	2,759,665	22,617,801	22,617,801	2,788,958	2,816,334	(19,801,467)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 140,151,311	\$ 143,584,445	\$ 143,361,248	\$ 144,114,555	\$ 111,755,859	\$ (31,605,389)
Expenditures & Request:						
Personal Services	\$ 112,506,555	\$ 0	\$ 118,485,264	\$ 118,360,796	\$ 0	\$ (118,485,264)
Total Operating Expenses	14,553,045	0	9,163,532	9,163,532	0	(9,163,532)
Total Professional Services	521,590	0	583,624	583,624	0	(583,624)
Total Other Charges	11,540,016	143,584,445	15,128,828	16,006,603	111,755,859	96,627,031
Total Acq & Major Repairs	1,030,105	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 140,151,311	\$ 143,584,445	\$ 143,361,248	\$ 144,114,555	\$ 111,755,859	\$ (31,605,389)
Authorized Full-Time Equivalents:						
Classified	331	0	0	0	0	0
Unclassified	850	0	0	0	0	0
Total FTEs	1,181	0	0	0	0	0

Source of Funding

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

University of Louisiana - Lafayette Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 19,820,106	\$ 19,820,106	\$ 0	\$ 0	\$ (19,820,106)
Support Education In Louisiana First Fund	2,759,665	2,797,695	2,797,695	2,788,958	2,816,334	18,639

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (223,197)	\$ (223,197)	0	Mid-Year Adjustments (BA-7s):
\$ 23,803,922	\$ 143,361,248	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
19,820,106	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	18,639	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
0	12,000,000	0	Adjustment to Fees and Self-generated Revenue for the annualization of fee increases provided by Act 377 of the 2015 Regular Legislature Session.
(43,624,028)	(43,624,028)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 111,755,859	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 111,755,859	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 111,755,859	0	Grand Total Recommended

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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14630)	16,963	17,195	17,013	17,013	16,700	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)	3.68%	5.10%	3.98%	3.98%	2.07%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24769)	77.50%	76.30%	78.00%	78.00%	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 (LAPAS CODE - 24770)	1.60%	0.40%	2.10%	2.10%	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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24771)	64.50%	62.40%	65.00%	65.00%	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 third Fall at the same institution of initial enrollment (LAPAS CODE - 24772)	2.10%	0	2.60%	2.60%	2.60%	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) 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	48.00%	45.00%	50.00%	50.00%	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)	1,223	1,206	1,278	1,278	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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			Performance At Executive Budget Level FY 2016-2017
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Total number of completers for all award levels (LAPAS CODE - 24775)	2,626	2,979	2,645	2,645	2,730	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24776)	3.90%	17.90%	4.67%	4.67%	8.00%	To Be Established



University of Louisiana - Lafayette - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	73	72	75
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	4	13	15
Student headcount - fall (undergraduate, two or more races)	190	230	273
Student headcount - fall (undergraduate, white)	10,487	10,512	10,831
Student headcount - fall (undergraduate, black)	3,213	3,164	3,258
Student headcount - fall (undergraduate, Hispanic)	426	471	520
Student headcount - fall (undergraduate, Asian)	292	301	353
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	301	329	340
Student headcount - fall (undergraduate, unknown)	226	183	164
Student annual full-time equivalent (FTE) (undergraduate)	13,349	13,387	13,739
Student headcount - fall (graduate, American Indian or Alaskan Native)	4	5	7
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	11	9	10
Student headcount - fall (graduate, white)	1,076	1,056	1,039
Student headcount - fall (graduate, black)	183	184	182
Student headcount - fall (graduate, Hispanic)	36	39	47
Student headcount - fall (graduate, Asian)	26	30	31
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	248	290	336
Student headcount - fall (graduate, unknown)	44	48	33
Student annual full-time equivalent (FTE) (graduate)	1,146	1,198	1,228
State dollars per FTE (prior year)	\$3,911	\$3,267	\$3,115
Undergraduate mandatory attendance fees (resident)	5,392	6,936	8,540
Undergraduate mandatory attendance fees (non-resident)	14,362	19,120	22,268
Degrees/award conferred (undergraduate)	2,426	2,527	2,580
Degrees/award conferred (graduate)	487	462	509
Calculated undergraduate award level	18.2%	18.9%	18.8%
Number of completers (undergraduate)	2,414	2,517	2,555
Number of completers (graduate)	487	462	509
Calculated undergraduate completion ratio	18.1%	18.8%	18.6%
Nursing graduates (undergraduate)	135	135	378
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	315	315	306
Alternate Certification - Teaching (Post Bacc Certificate)	80	80	36
Six-year graduate rate	41%	45%	N/A
200% graduation rate	48%	48%	N/A
Mean ACT Composite Score (entering class)	22.5	22.4	22.5
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



University of Louisiana - Lafayette - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
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
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0	0
1 st to 2 nd year retention rate of transfer students	76.0%	80.1%	74.1%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	82.0%	75.0%	71.6%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	67	106	133
Number of Distance Learning Courses with 100% instruction through distance education	235	330	354
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	1,345	2,303	3,217
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	5,399	8,555	10,170
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of programs offered through 100% distance education: Bachelors Level	3	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	2	3	3
Number of programs offered through 100% distance education: Doctorate Level	0	1	1
Number of instructional faculty	738	733	737
Full-Time Equivalent (FTE) of instructional faculty	646	644	644
Total number of non-instructional staff members in academic colleges	12	10	7
Total FTE of non-instructional staff members in academic colleges	12	10	7
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	87	80	82
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	87	80	82



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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 28,994,984	\$ 15,803,837	\$ 15,657,029	\$ 29,618,024	\$ 0	\$ (15,657,029)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	69,746,142	69,746,142	69,746,142	70,816,057	69,746,142	0
Statutory Dedications	2,648,440	15,721,612	15,721,612	2,676,553	2,702,826	(13,018,786)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 101,389,566	\$ 101,271,591	\$ 101,124,783	\$ 103,110,634	\$ 72,448,968	\$ (28,675,815)
Expenditures & Request:						
Personal Services	\$ 70,318,432	\$ 0	\$ 70,012,897	\$ 71,845,770	\$ 0	\$ (70,012,897)
Total Operating Expenses	10,631,548	0	13,567,742	13,567,742	0	(13,567,742)
Total Professional Services	597,419	0	1,070,148	1,070,148	0	(1,070,148)
Total Other Charges	18,173,448	101,271,591	14,982,097	15,135,075	72,448,968	57,466,871
Total Acq & Major Repairs	1,668,719	0	1,491,899	1,491,899	0	(1,491,899)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 101,389,566	\$ 101,271,591	\$ 101,124,783	\$ 103,110,634	\$ 72,448,968	\$ (28,675,815)
Authorized Full-Time Equivalents:						
Classified	163	0	0	0	0	0
Unclassified	681	0	0	0	0	0
Total FTEs	844	0	0	0	0	0

Source of Funding

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



University of New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 13,036,674	\$ 13,036,674	\$ 0	\$ 0	\$ (13,036,674)
Support Education In Louisiana First Fund	2,648,440	2,684,938	2,684,938	2,676,553	2,702,826	17,888

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (146,808)	\$ (146,808)	0	Mid-Year Adjustments (BA-7s):
\$ 15,657,029	\$ 101,124,783	0	Existing Oper Budget as of 12/01/15
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
13,036,674	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	17,888	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
(28,693,703)	(28,693,703)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 72,448,968	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 72,448,968	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 72,448,968	0	Grand Total Recommended

Performance Information

- (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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017
K	Number of students enrolled (as of the 14th class day) in public postsecondary education. (LAPAS CODE - 15268)	9,400	9,234	9,217	9,217	8,800	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)	-19.82%	-21.24%	-21.38%	-21.38%	-29.94%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second Fall at the same institution of initial enrollment. (LAPAS CODE - 24535)	67.50%	69.10%	69.50%	69.50%	64.00%	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 - 24536)	-1.10%	0.50%	0.90%	0.90%	-4.60%	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 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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third Fall at the same institution of initial enrollment (LAPAS CODE - 24537)	52.00%	53.40%	53.00%	53.00%	52.00%	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 - 24538)	-0.40%	1.00%	0.60%	0.60%	-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 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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 - 24539)	28.00%	34.10%	30.00%	30.00%	32.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment. (LAPAS CODE - 24540)	247	331	363	363	391	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 1,892 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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total number of completers for all award levels. (LAPAS CODE - 24541)	1,945	2,035	1,953	1,953	1,600	To Be Established
S	Percent change in the number of completers from the baseline year. (LAPAS CODE - 24542)	2.80%	7.60%	3.20%	3.20%	-15.40%	To Be Established



University of New Orleans - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	30	31	27
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	6	4	3
Student headcount - fall (undergraduate, two or more races)	154	195	254
Student headcount - fall (undergraduate, white)	4,323	4,002	3,922
Student headcount - fall (undergraduate, black)	1,176	1,092	1,128
Student headcount - fall (undergraduate, Hispanic)	705	695	715
Student headcount - fall (undergraduate, Asian)	551	555	588
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	306	266	326
Student headcount - fall (undergraduate, unknown)	438	304	189
Student annual full-time equivalent (FTE) (undergraduate)	6,597	6,097	6,077
Student headcount - fall (graduate, American Indian or Alaskan Native)	13	9	6
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	1	1	0
Student headcount - fall (graduate, two or more races)	40	33	35
Student headcount - fall (graduate, white)	1,393	1,335	1,247
Student headcount - fall (graduate, black)	331	265	247
Student headcount - fall (graduate, Hispanic)	133	127	125
Student headcount - fall (graduate, Asian)	81	78	68
Student headcount - fall graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	255	250	288
Student headcount - fall (graduate, unknown)	135	81	66
Student annual full-time equivalent (FTE) (graduate)	1,610	1,400	1,354
State dollars per FTE (prior year)	\$4,683	\$4,364	\$4,258
Undergraduate mandatory attendance fees (resident)	5,922	7,482	8,244
Undergraduate mandatory attendance fees (non-resident)	17,934	21,092	22,061
Degrees/award conferred (undergraduate)	1,390	1,430	1,248
Degrees/award conferred (graduate)	762	649	662
Calculated undergraduate award level	21.1%	23.5%	20.5%
Number of completers (undergraduate)	1,326	1,386	1,225
Number of completers (graduate)	760	649	660
Calculated undergraduate completion ratio	20.1%	22.7%	20.2%
Education completers - traditional route (undergraduate)	43	43	48
Six-year graduate rate	38%	32%	N/A
200% graduation rate	27%	45%	N/A
Mean ACT Composite Score (entering class)	22.4	22.6	22.4
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



University of New Orleans - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Number of students Enrolled in Other developmental/remedial courses as defined in the LaGRAD Act	0	0	0
1 st to 2 nd year retention rate of transfer students	63.0%	68.4%	69.2%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	61.0%	71.0%	63.5%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	36	39	43
Number of Distance Learning Courses with 100% instruction through distance education	361	385	233
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	569	597	628
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	9,198	9,555	6,974
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of programs offered through 100% distance education: Bachelors Level	2	2	2
Number of programs offered through 100% distance education: Post-Bachelors Level	0	0	0
Number of programs offered through 100% distance education: Masters Level	1	1	1
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	412	395	380
Full-Time Equivalent (FTE) of instructional faculty	339	310	309
Total number of non-instructional staff members in academic colleges	23	20	20
Total FTE of non-instructional staff members in academic colleges	23	20	20
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	159	146	121
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	158	146	120



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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 116,226,615	\$ 63,611,202	\$ 63,035,503	\$ 114,128,736	\$ 0	\$ (63,035,503)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	158,416,790	177,469,651	177,469,651	177,752,652	179,089,631	1,619,980
Statutory Dedications	16,118,331	68,646,162	68,646,162	16,148,117	16,333,426	(52,312,736)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 290,761,736	\$ 309,727,015	\$ 309,151,316	\$ 308,029,505	\$ 195,423,057	\$ (113,728,259)
Expenditures & Request:						
LCTCS Board of Supervisors	\$ 17,153,027	\$ 17,153,027	\$ 17,116,618	\$ 17,102,642	\$ 10,000,000	\$ (7,116,618)
Baton Rouge Community College	41,383,255	41,446,181	41,372,546	41,877,201	26,985,809	(14,386,737)
Delgado Community College	77,655,030	84,039,345	83,911,257	83,525,718	58,608,794	(25,302,463)
Nunez Community College	8,412,707	8,980,157	8,964,113	8,825,091	6,128,390	(2,835,723)
Bossier Parish Community College	33,560,881	35,971,925	35,926,960	35,036,765	25,975,150	(9,951,810)
South Louisiana Community College	27,294,147	29,443,847	29,380,816	29,692,748	17,065,936	(12,314,880)
River Parishes Community College	7,143,647	9,547,270	9,531,546	9,079,287	6,283,334	(3,248,212)
Louisiana Delta Community College	16,655,798	18,598,601	18,558,875	19,054,676	10,797,306	(7,761,569)
Louisiana Technical College	17,633,892	18,634,342	18,579,707	18,866,263	7,905,020	(10,674,687)
SOWELA Technical Community College	14,972,380	15,094,260	15,064,682	14,267,465	9,231,158	(5,833,524)
L.E. Fletcher Technical Community College	8,747,004	8,913,313	8,899,431	8,690,282	6,021,853	(2,877,578)
Northshore Technical Community College	10,004,425	10,618,738	10,593,905	10,748,248	6,037,395	(4,556,510)
Central Louisiana Technical Community College	8,849,639	9,990,105	9,961,553	9,869,514	4,382,912	(5,578,641)
LCTCOnline	1,295,904	1,295,904	1,289,307	1,393,605	0	(1,289,307)
Total Expenditures & Request	\$ 290,761,736	\$ 309,727,015	\$ 309,151,316	\$ 308,029,505	\$ 195,423,057	\$ (113,728,259)
Authorized Full-Time Equivalents:						
Classified	555	0	0	0	0	0
Unclassified	2,467	0	0	0	0	0
Total FTEs	3,022	0	0	0	0	0



649_1000 — LCTCS Board of Supervisors



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; R.S. 17:1871.

Program Description

The mission of the Louisiana Community & Technical Colleges System (LCTCS) Board of Supervisors (BoS) is to improve the quality of life of our citizens through educational programs offered through our colleges. The LCTCS BoS provides centralized services for the colleges such as information technology, facilities project management, payroll, legal services, financial reporting, and other services to help ensure efficient use of financial resources. The LCTCS BoS strives to increase the opportunity for Louisiana's workforce to succeed through skills training programs. LCTCS BoS also works to provide our citizens with the opportunity to learn continuously. The LCTCS BoS is committed to teaching what is needed, when it is needed, and where it is needed within available resources.

The goals of LCTCS BoS are:

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

For additional information, see:

[LCTCS Board of Supervisors](#)

LCTCS Board of Supervisors Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,153,027	\$ 3,919,670	\$ 3,883,261	\$ 7,102,642	\$ 0	\$ (3,883,261)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	10,000,000	13,233,357	13,233,357	10,000,000	10,000,000	(3,233,357)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



LCTCS Board of Supervisors Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 17,153,027	\$ 17,153,027	\$ 17,116,618	\$ 17,102,642	\$ 10,000,000	\$ (7,116,618)
Expenditures & Request:						
Personal Services	\$ 3,931,674	\$ 0	\$ 3,359,229	\$ 3,354,469	\$ 0	\$ (3,359,229)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	13,221,353	17,153,027	13,757,389	13,748,173	10,000,000	(3,757,389)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,153,027	\$ 17,153,027	\$ 17,116,618	\$ 17,102,642	\$ 10,000,000	\$ (7,116,618)
Authorized Full-Time Equivalents:						
Classified	2	0	0	0	0	0
Unclassified	44	0	0	0	0	0
Total FTEs	46	0	0	0	0	0

Source of Funding

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Statutory Dedications from the Workforce Training Rapid Response Fund (R.S. 17:1874). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

LCTCS Board of Supervisors Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 3,233,357	\$ 3,233,357	\$ 0	\$ 0	\$ (3,233,357)
Workforce Training Rapid Response Fund	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (36,409)	\$ (36,409)	0	Mid-Year Adjustments (BA-7s):
\$ 3,883,261	\$ 17,116,618	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
3,233,357	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
(7,116,618)	(7,116,618)	0	Transfer of all State General Fund (Direct) 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	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,000,000	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 10,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	



Performance Information

1. (KEY) Increase the fall 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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15098)	74,260	68,019	74,260	74,260	74,270	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)	0.60%	-7.00%	0.60%	0.60%	0.70%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	48.00%	32.06%	48.00%	48.00%	46.00%	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)	1.30%	3.20%	1.30%	1.30%	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 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24779)	72.40%	66.70%	72.40%	72.40%	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 following Spring at the same institution of initial enrollment (LAPAS CODE - 24780)	4.60%	3.60%	4.60%	4.60%	4.62%	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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	8.00%	13.00%	8.00%	8.00%	9.20%	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 - 24782)	2,701	13	2,701	2,701	2,762	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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total number of completers for all award levels (LAPAS CODE - 24783)	10,987	23,919	10,987	10,987	11,430	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24784)	1.41%	117.00%	1.41%	1.41%	5.00%	To Be Established



Louisiana Community and Technical Colleges System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
System wide fall student headcount enrollment (total)	75,567	73,848	72,314
Student enrollment (American Indian or Alaskan Native)	543	652	631
Student enrollment (Native Hawaiian or other Pacific Islander)	82	96	98
Student enrollment (two or more races)	947	1,154	1,262
Student enrollment (white)	33,845	33,135	31,698
Student enrollment (black)	29,381	28,032	27,704
Student enrollment (Hispanic)	3,975	3,806	3,554
Student enrollment (Asian)	1,217	1,119	1,129
Student enrollment (other minority)	0	0	0
Student enrollment (foreign/non-resident)	237	495	547
Student enrollment (unknown)	5,340	5,359	5,691
Percentage that are Louisiana Residents (Student Headcount)	96.60%	32.30%	96.50%
Systemwide completers - Certificate (white)	3,477	4,979	4,472
Systemwide completers - Certificate (black)	2,183	3,081	2,938
Systemwide completers - Certificate (Hispanic)	184	410	324
Systemwide completers - Certificate (Asian)	95	140	143
Systemwide completers - Certificate (other minority)	110	187	202
Systemwide completers - Certificate (foreign/non-resident)	0	60	49
Systemwide completers - Certificate (unknown)	346	409	302
Systemwide completers - Associate's Degree (white)	2,097	2,376	2,430
Systemwide completers - Associate's Degree (black)	866	1,085	1,211
Systemwide completers - Associate's Degree (Hispanic)	242	298	271
Systemwide completers - Associate's Degree (Asian)	82	90	109
Systemwide completers - Associate's Degree (other minority)	66	97	108
Systemwide completers - Associate's Degree (foreign/non-resident)	0	41	34
Systemwide completers - Associate's Degree (unknown)	318	214	175
System wide completers (Education)	27	52	37
Percentage who are Louisiana residents (Education)	96.00%	96.20%	94.60%
System wide completers (Nursing)	1,082	1,157	443
Percentage who are Louisiana residents (Nursing)	98.00%	97.70%	97.50%
System wide distance learning courses with 50% to 99% instruction through distance education	869	864	199
System wide distance learning courses with 100% instruction through distance education	2,328	2,625	2,530
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	12,724	9,799	2,979
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	37,985	33,781	43,312
System wide number of programs offered through 100% distance education: Associate level	15	13	24
System wide number of MATH Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	1,597



Louisiana Community and Technical Colleges System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
System wide number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	810
System wide number of OTHER Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	N/A
System wide number of students Enrolled in MATH developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	28,357
System wide number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	11,127
System wide number of students Enrolled in OTHER developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	N/A
System wide Number of instructional faculty	3,093	2,996	3,092
System wide Full-Time Equivalent (FTE) of instructional faculty	2,039	1,956	1,897
System wide number of non-instructional staff members in academic colleges	124	127	120
System wide FTE of non-instructional staff members in academic colleges	122	121	117
System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	200	183	225
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	200	175	224



649_2000 — Baton Rouge Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3222.

Program Description

The Baton Rouge Community College (BRCC) is an open admissions, two-year post-secondary public institution, designed to be accessible, affordable, and of high educational quality. The mission of BRCC is to offer collegiate and career education through comprehensive curricula allowing for: transfer to four-year colleges and universities, community education programs and services, life-long learning, developmental education, distance learning, and workforce and continuing education programs. The variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings shall include courses and programs leading to transfer of credits, certificates, and associate degrees.

The goals of BRCC are:

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

For additional information, see:

[Baton Rouge Community College](#)

Baton Rouge Community College Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,486,430	\$ 7,926,789	\$ 7,853,154	\$ 14,830,007	\$ 0	\$ (7,853,154)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	26,116,600	26,189,562	26,189,562	26,258,687	26,189,562	0
Statutory Dedications	780,225	7,329,830	7,329,830	788,507	796,247	(6,533,583)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Baton Rouge Community College Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 41,383,255	\$ 41,446,181	\$ 41,372,546	\$ 41,877,201	\$ 26,985,809	\$ (14,386,737)
Expenditures & Request:						
Personal Services	\$ 31,818,161	\$ 0	\$ 31,806,484	\$ 32,185,901	\$ 0	\$ (31,806,484)
Total Operating Expenses	4,199,646	0	4,043,891	4,043,891	0	(4,043,891)
Total Professional Services	248,543	0	200,000	200,000	0	(200,000)
Total Other Charges	4,846,848	41,446,181	4,860,971	4,986,209	26,985,809	22,124,838
Total Acq & Major Repairs	270,057	0	461,200	461,200	0	(461,200)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 41,383,255	\$ 41,446,181	\$ 41,372,546	\$ 41,877,201	\$ 26,985,809	\$ (14,386,737)
Authorized Full-Time Equivalents:						
Classified	91	0	0	0	0	0
Unclassified	354	0	0	0	0	0
Total FTEs	445	0	0	0	0	0

Source of Funding

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

Baton Rouge Community College Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 6,538,853	\$ 6,538,853	\$ 0	\$ 0	\$ (6,538,853)
Support Education In Louisiana First Fund	780,225	790,977	790,977	788,507	796,247	5,270



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (73,635)	\$ (73,635)	0	Mid-Year Adjustments (BA-7s):
\$ 7,853,154	\$ 41,372,546	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
6,538,853	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	5,270	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
(14,392,007)	(14,392,007)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 26,985,809	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 26,985,809	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 26,985,809	0	Grand Total Recommended

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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15076)	12,914	10,458	12,914	12,914	12,989	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15077)	0.90%	-18.30%	0.90%	0.90%	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 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	40.74%	48.20%	40.74%	40.74%	41.30%	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)	0.84%	8.30%	0.84%	0.84%	1.40%	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 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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
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)	76.80%	75.40%	76.80%	76.80%	77.07%	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)	0.40%	-1.00%	0.40%	0.40%	1.00%	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 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	3.72%	4.70%	3.72%	3.72%	4.10%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24790)	51	63	51	51	57	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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			Performance At Executive Budget Level FY 2016-2017
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Total number of completers for all award levels (LAPAS CODE - 24791)	1,119	2,041	1,119	1,119	1,130	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24792)	3.00%	87.90%	3.00%	3.00%	4.10%	To Be Established



Baton Rouge Community College - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	46	33	46
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	38	19	13
Student headcount - fall (undergraduate, two or more races)	141	159	194
Student headcount - fall (undergraduate, white)	4,912	3,540	3,993
Student headcount - fall (undergraduate, black)	6,262	3,035	4,689
Student headcount - fall (undergraduate, Hispanic)	304	236	316
Student headcount - fall (undergraduate, Asian)	207	144	175
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	139	143	161
Student headcount - fall (undergraduate, unknown)	1,336	616	1,111
Student annual full-time equivalent (FTE) (undergraduate)	7,816	6,953	7,142
State dollars per FTE (prior year)	\$2,865	\$2,230	\$2,138
Undergraduate mandatory attendance fees (resident)	\$3,091	\$3,693	\$4,178
Undergraduate mandatory attendance fees (non-resident)	\$6,995	\$7,771	\$8,256
Degrees/award conferred (undergraduate)	1,303	2,372	2,298
Calculated undergraduate award level	16.70%	34.10%	32.20%
Number of completers (undergraduate)	1,111	2,234	2,037
Calculated undergraduate completion ratio	14.20%	32.10%	28.50%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	5.00%	5.00%	N/A
200% graduation rate	9.00%	5.00%	N/A
Mean ACT Composite Score (entering class)	17.9	18.5	17.7
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	193
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	66
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	5,191
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	1,396
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	32	2	2
Number of Distance Learning Courses with 100% instruction through distance education	220	125	104
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	852	45	28
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	3,388	3,167	1,793
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of instructional faculty	451	328	476



Baton Rouge Community College - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Full-Time Equivalent (FTE) of instructional faculty	257	198	278
Total number of non-instructional staff members in academic colleges	12	10	10
Total FTE of non-instructional staff members in academic colleges	12	10	10
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	42	6	27
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	42	6	27



649_3000 — Delgado Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3217.2.

Program Description

Delgado Community College (Delgado) is a comprehensive, urban, community college serving the New Orleans Metropolitan area. Dedicated to providing educational opportunities for all people, the college offers pre-baccalaureate programs as well as occupational and technical programs.

The goals of Delgado are:

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

For additional information, see:

[Delgado Community College](#)

Delgado Community College Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 25,459,433	\$ 13,931,792	\$ 13,803,704	\$ 25,469,552	\$ 0	\$ (13,803,704)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	50,510,581	56,939,518	56,939,518	56,399,607	56,939,518	0
Statutory Dedications	1,685,016	13,168,035	13,168,035	1,656,559	1,669,276	(11,498,759)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 77,655,030	\$ 84,039,345	\$ 83,911,257	\$ 83,525,718	\$ 58,608,794	\$ (25,302,463)
Expenditures & Request:						
Personal Services	\$ 63,120,499	\$ 0	\$ 66,495,667	\$ 66,372,314	\$ 0	\$ (66,495,667)
Total Operating Expenses	8,380,072	0	9,074,114	8,677,028	0	(9,074,114)



Delgado Community College Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Total Professional Services	1,478,316	0	1,364,765	1,364,765	0	(1,364,765)
Total Other Charges	4,156,650	84,039,345	6,482,510	6,624,849	58,608,794	52,126,284
Total Acq & Major Repairs	519,493	0	494,201	486,762	0	(494,201)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 77,655,030	\$ 84,039,345	\$ 83,911,257	\$ 83,525,718	\$ 58,608,794	\$ (25,302,463)
Authorized Full-Time Equivalents:						
Classified	145	0	0	0	0	0
Unclassified	654	0	0	0	0	0
Total FTEs	799	0	0	0	0	0

Source of Funding

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

Delgado Community College Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 11,492,413	\$ 11,492,413	\$ 0	\$ 0	\$ (11,492,413)
Orleans Parish Excellence Fund	362,792	335,177	335,177	320,300	319,900	(15,277)
Support Education In Louisiana First Fund	1,322,224	1,340,445	1,340,445	1,336,259	1,349,376	8,931

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (128,088)	\$ (128,088)	0	Mid-Year Adjustments (BA-7s):
\$ 13,803,704	\$ 83,911,257	0	Existing Oper Budget as of 12/01/15

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	(15,277)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimates for the Orleans Parish Fund.
(389,648)	(389,648)	0	Non-recrur \$4,455,538 of a Special Legislative Project of the 2015 Regular Legislative Session, which was for the Louisiana Community and Technical Colleges Board of Supervisors for Competitive Core Funding to be allocated to the Louisiana Community and Technical Colleges System's lowest-funded institutions. \$389,648 Delgado Community College, \$225,204 Nunez Community College, \$2,484,156 Bossier Parish Community College, \$262,280 River Parishes Community College, \$796,382 SOWELA Technical Community College, \$246,450 L.E. Fletcher Technical Community College, and \$51,418 Northshore Technical Community College.
11,492,413	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	8,931	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
(24,906,469)	(24,906,469)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 58,608,794	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 58,608,794	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 58,608,794	0	Grand Total Recommended

Performance Information

1. (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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15066)	18,875	17,152	18,875	18,875	18,698	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15064)	4.30%	-5.20%	4.30%	4.30%	12.00%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 2.6 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	53.44%	49.30%	53.44%	53.44%	56.40%	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 - 24794)	1.04%	-7.50%	1.04%	1.04%	0.40%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	82.84%	69.30%	82.84%	82.84%	81.80%	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)	0.44%	-13.10%	0.44%	0.44%	4.00%	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 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	3.40%	11.32%	3.40%	3.40%	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 - 24798)	77	297	77	77	256	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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total number of completers for all award levels (LAPAS CODE - 24799)	2,128	2,897	2,128	2,128	2,374	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24800)	2.00%	38.88%	2.00%	2.00%	20.00%	To Be Established



Delgado Community College - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	54	78	77
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	18	26	20
Student headcount - fall (undergraduate, two or more races)	387	420	397
Student headcount - fall (undergraduate, white)	6,410	6,206	5,641
Student headcount - fall (undergraduate, black)	7,696	8,456	8,022
Student headcount - fall (undergraduate, Hispanic)	1,469	1,548	1,535
Student headcount - fall (undergraduate, Asian)	608	552	539
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	41	231	249
Student headcount - fall (undergraduate, unknown)	1,443	1,284	1,115
Student annual full-time equivalent (FTE) (undergraduate)	12,805	12,139	11,583
State dollars per FTE (prior year)	\$2,284	\$2,212	\$2,312
Undergraduate mandatory attendance fees (resident)	\$2,921	\$3,626	\$3,980
Undergraduate mandatory attendance fees (non-resident)	\$8,647	\$7,685	\$8,270
Degrees/award conferred (undergraduate)	1,983	2,928	2,376
Calculated undergraduate award level	15.50%	24.10%	20.50%
Number of completers (undergraduate)	1,968	2,897	2,352
Calculated undergraduate completion ratio	15.40%	23.90%	18.80%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	3.00%	10.00%	N/A
200% graduation rate	6.00%	14.00%	N/A
Mean ACT Composite Score (entering class)	16.8	17.0	16.7
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	396
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	270
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	9,363
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	4,395
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	316	405	0
Number of Distance Learning Courses with 100% instruction through distance education	893	941	662
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	4,999	5,004	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	20,159	17,729	16,696
Number of programs offered through 100% distance education: Associate Level	2	5	5
Number of instructional faculty	874	834	818



Delgado Community College - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Full-Time Equivalent (FTE) of instructional faculty	665	624	520
Total number of non-instructional staff members in academic colleges	22	20	19
Total FTE of non-instructional staff members in academic colleges	22	20	19
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	46	18	20
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	46	18	20



649_4000 — Nunez Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:1821.

Program Description

Nunez Community College (Nunez) is a comprehensive community college offering a general education and occupational technologies curriculum that blends the arts, sciences, and humanities leading to associated degrees, certificates, and workforce development opportunities.

The goals of Nunez's are:

- I. Educational opportunities that prepare students for lifelong learning, responsible citizenship, productive and satisfying careers, as well as the opportunity to transfer to senior institutions.
- II. A variety of occupational programs with input from local employers and industry which prepare students for immediate employment.
- III. General education courses that transfer to senior institutions.
- IV. A program of development education for students who need to strengthen their academic backgrounds.
- V. Student support services including educational counseling, placement testing, and career counseling designed to assist students in selecting a course of study that meets their needs.
- VI. A means to acquire an awareness of global and multicultural issues that produce responsible world citizens.
- VII. Opportunities for gaining basic and general understanding of ethics.
- VIII. Instructional options that include technologies and distance learning components that prepares students for careers in the 21st century.
- IX. Continuing (or community) education courses and services that meet the needs of students and the community.

For additional information, see:

[Nunez Community College](#)

Nunez Community College Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,306,834	\$ 1,809,843	\$ 1,793,799	\$ 3,148,840	\$ 0	\$ (1,793,799)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,954,167	5,523,568	5,523,568	5,522,934	5,973,568	450,000
Statutory Dedications	151,706	1,646,746	1,646,746	153,317	154,822	(1,491,924)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,412,707	\$ 8,980,157	\$ 8,964,113	\$ 8,825,091	\$ 6,128,390	\$ (2,835,723)
Expenditures & Request:						
Personal Services	\$ 7,163,386	\$ 0	\$ 7,654,622	\$ 7,493,639	\$ 0	\$ (7,654,622)
Total Operating Expenses	879,358	0	899,420	899,420	0	(899,420)
Total Professional Services	70,179	0	32,363	32,363	0	(32,363)
Total Other Charges	256,768	8,980,157	340,808	362,769	6,128,390	5,787,582
Total Acq & Major Repairs	43,016	0	36,900	36,900	0	(36,900)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,412,707	\$ 8,980,157	\$ 8,964,113	\$ 8,825,091	\$ 6,128,390	\$ (2,835,723)
Authorized Full-Time Equivalents:						
Classified	20	0	0	0	0	0
Unclassified	75	0	0	0	0	0
Total FTEs	95	0	0	0	0	0

Source of Funding

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

Nunez Community College Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 1,492,949	\$ 1,492,949	\$ 0	\$ 0	\$ (1,492,949)
Support Education In Louisiana First Fund	151,706	153,797	153,797	153,317	154,822	1,025

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (16,044)	\$ (16,044)	0	Mid-Year Adjustments (BA-7s):
\$ 1,793,799	\$ 8,964,113	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(225,204)	(225,204)	0	Non-recr \$4,455,538 of a Special Legislative Project of the 2015 Regular Legislative Session, which was for the Louisiana Community and Technical Colleges Board of Supervisors for Competitive Core Funding to be allocated to the Louisiana Community and Technical Colleges System's lowest-funded institutions. \$389,648 Delgado Community College, \$225,204 Nunez Community College, \$2,484,156 Bossier Parish Community College, \$262,280 River Parishes Community College, \$796,382 SOWELA Technical Community College, \$246,450 L.E. Fletcher Technical Community College, and \$51,418 Northshore Technical Community College.
1,492,949	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	1,025	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
0	200,000	0	Properly align budget authority to reflect expenditures and revenues which will be generated.
0	250,000	0	Adjustment to Fees and Self-generated Revenue for the annualization of fee increases provided by Act 377 of the 2015 Regular Legislature Session.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(3,061,544)	(3,061,544)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 6,128,390	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 6,128,390	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 6,128,390	0	Grand Total Recommended

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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15050)	2,363	2,588	2,363	2,363	2,387	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15051)	4.10%	14.06%	4.10%	4.10%	5.20%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	50.00%	78.50%	50.00%	50.00%	51.00%	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 - 24802)	0	57.00%	0	0	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 .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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24803)	67.10%	73.30%	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)	0	9.08%	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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
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%	11.70%	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	22	18	18	24	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total number of completers for all award levels (LAPAS CODE - 24807)	226	410	226	226	232	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24808)	1.80%	84.68%	1.80%	1.80%	11.50%	To Be Established



Nunez Community College - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	15	19	17
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	2	6	5
Student headcount - fall (undergraduate, two or more races)	47	63	63
Student headcount - fall (undergraduate, white)	1,136	1,102	1,057
Student headcount - fall (undergraduate, black)	907	973	1,008
Student headcount - fall (undergraduate, Hispanic)	95	131	141
Student headcount - fall (undergraduate, Asian)	43	59	69
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	2	5	6
Student headcount - fall (undergraduate, unknown)	87	148	251
Student annual full-time equivalent (FTE) (undergraduate)	1,392	1,466	1,536
State dollars per FTE (prior year)	\$2,389	\$2,180	\$2,251
Undergraduate mandatory attendance fees (resident)	\$2,875	\$3,579	\$3,944
Undergraduate mandatory attendance fees (non-resident)	\$5,946	\$6,943	\$7,443
Degrees/award conferred (undergraduate)	310	360	419
Calculated undergraduate award level	22.30%	24.60%	27.30%
Number of completers (undergraduate)	294	352	410
Calculated undergraduate completion ratio	21.10%	24.00%	26.70%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	7.00%	11.00%	N/A
200% graduation rate	17.00%	21.00%	N/A
Mean ACT Composite Score (entering class)	17.3	17.4	17.5
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	32
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	22
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	579
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	349
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	75	45	8
Number of Distance Learning Courses with 100% instruction through distance education	145	163	111
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	827	694	104
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	1,961	1,567	1,384
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of instructional faculty	80	80	102



Nunez Community College - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Full-Time Equivalent (FTE) of instructional faculty	59	59	55
Total number of non-instructional staff members in academic colleges	27	35	32
Total FTE of non-instructional staff members in academic colleges	27	33	32
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	9	14	7
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	9	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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,509,907	\$ 5,753,410	\$ 5,708,445	\$ 8,662,271	\$ 0	\$ (5,708,445)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	22,657,773	25,073,875	25,073,875	25,977,120	25,573,875	500,000
Statutory Dedications	393,201	5,144,640	5,144,640	397,374	401,275	(4,743,365)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 33,560,881	\$ 35,971,925	\$ 35,926,960	\$ 35,036,765	\$ 25,975,150	\$ (9,951,810)
Expenditures & Request:						
Personal Services	\$ 26,113,542	\$ 0	\$ 26,438,236	\$ 25,525,369	\$ 0	\$ (26,438,236)
Total Operating Expenses	2,312,787	0	3,801,650	3,801,650	0	(3,801,650)
Total Professional Services	491,120	0	765,700	765,700	0	(765,700)
Total Other Charges	4,547,125	35,971,925	4,749,674	4,772,346	25,975,150	21,225,476
Total Acq & Major Repairs	96,307	0	171,700	171,700	0	(171,700)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 33,560,881	\$ 35,971,925	\$ 35,926,960	\$ 35,036,765	\$ 25,975,150	\$ (9,951,810)
Authorized Full-Time Equivalents:						
Classified	86	0	0	0	0	0
Unclassified	267	0	0	0	0	0
Total FTEs	353	0	0	0	0	0

Source of Funding

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



Bossier Parish Community College Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 4,746,021	\$ 4,746,021	\$ 0	\$ 0	\$ (4,746,021)
Support Education In Louisiana First Fund	393,201	398,619	398,619	397,374	401,275	2,656

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (44,965)	\$ (44,965)	0	Mid-Year Adjustments (BA-7s):
\$ 5,708,445	\$ 35,926,960	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(2,484,156)	(2,484,156)	0	Non-recur \$4,455,538 of a Special Legislative Project of the 2015 Regular Legislative Session, which was for the Louisiana Community and Technical Colleges Board of Supervisors for Competitive Core Funding to be allocated to the Louisiana Community and Technical Colleges System's lowest-funded institutions. \$389,648 Delgado Community College, \$225,204 Nunez Community College, \$2,484,156 Bossier Parish Community College, \$262,280 River Parishes Community College, \$796,382 SOWELA Technical Community College, \$246,450 L.E. Fletcher Technical Community College, and \$51,418 Northshore Technical Community College.
4,746,021	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	2,656	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
0	150,000	0	Properly align budget authority to reflect expenditures and revenues which will be generated.
0	350,000	0	Adjustment to Fees and Self-generated Revenue for the annualization of fee increases provided by Act 377 of the 2015 Regular Legislature Session.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(7,970,310)	(7,970,310)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 25,975,150	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 25,975,150	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 25,975,150	0	Grand Total Recommended

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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15038)	8,550	8,695	8,550	8,550	9,817	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)	8.00%	9.80%	8.00%	8.00%	24.00%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	53.70%	53.70%	53.70%	53.70%	56.40%	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)	4.70%	2.40%	4.70%	4.70%	5.10%	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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
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)	75.20%	75.10%	75.20%	75.20%	75.30%	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)	1.10%	2.10%	1.10%	1.10%	2.30%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	14.50%	11.50%	14.50%	14.50%	13.00%	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 - 24814)	131	140	131	131	159	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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Total number of completers for all award levels (LAPAS CODE - 24815)	1,011	1,130	1,011	1,011	1,150	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24816)	4.00%	16.30%	4.00%	4.00%	18.30%	To Be Established



Bossier Parish Community College - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	56	61	77
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	8	10	17
Student headcount - fall (undergraduate, two or more races)	102	121	163
Student headcount - fall (undergraduate, white)	3,564	3,744	3,733
Student headcount - fall (undergraduate, black)	2,919	3,466	3,540
Student headcount - fall (undergraduate, Hispanic)	1,174	774	533
Student headcount - fall (undergraduate, Asian)	56	65	46
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	9	20	17
Student headcount - fall (undergraduate, unknown)	29	270	454
Student annual full-time equivalent (FTE) (undergraduate)	6,156	6,107	5,858
State dollars per FTE (prior year)	\$1,342	\$1,244	\$1,861
Undergraduate mandatory attendance fees (resident)	\$2,911	\$3,615	\$3,971
Undergraduate mandatory attendance fees (non-resident)	\$6,137	\$7,519	\$8,648
Degrees/award conferred (undergraduate)	989	1,130	1,105
Calculated undergraduate award level	16.10%	18.50%	18.90%
Number of completers (undergraduate)	985	1,122	1,102
Calculated undergraduate completion ratio	16.00%	18.40%	18.80%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	14.00%	11.00%	N/A
200% graduation rate	16.00%	18.00%	N/A
Mean ACT Composite Score (entering class)	17.5	16.9	16.8
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	237
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	104
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	5,008
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	1,709
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	111	116	158
Number of Distance Learning Courses with 100% instruction through distance education	570	708	611
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	1,384	1,523	2,248
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	7,686	5,257	13,242
Number of programs offered through 100% distance education: Associate Level	6	6	8
Number of instructional faculty	325	397	367



Bossier Parish Community College - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Full-Time Equivalent (FTE) of instructional faculty	158	184	184
Total number of non-instructional staff members in academic colleges	10	10	10
Total FTE of non-instructional staff members in academic colleges	10	10	10
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	19	14	14
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	19	14	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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,400,527	\$ 6,785,274	\$ 6,722,243	\$ 12,668,509	\$ 0	\$ (6,722,243)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



South Louisiana Community College Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	14,216,436	16,374,846	16,374,846	16,339,867	16,374,846	0
Statutory Dedications	677,184	6,283,727	6,283,727	684,372	691,090	(5,592,637)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 27,294,147	\$ 29,443,847	\$ 29,380,816	\$ 29,692,748	\$ 17,065,936	\$ (12,314,880)
Expenditures & Request:						
Personal Services	\$ 20,519,817	\$ 0	\$ 21,946,786	\$ 22,234,937	\$ 0	\$ (21,946,786)
Total Operating Expenses	3,747,098	0	4,563,152	4,563,152	0	(4,563,152)
Total Professional Services	905,690	0	775,255	775,255	0	(775,255)
Total Other Charges	1,450,699	29,443,847	1,578,423	1,602,204	17,065,936	15,487,513
Total Acq & Major Repairs	670,843	0	517,200	517,200	0	(517,200)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 27,294,147	\$ 29,443,847	\$ 29,380,816	\$ 29,692,748	\$ 17,065,936	\$ (12,314,880)
Authorized Full-Time Equivalents:						
Classified	48	0	0	0	0	0
Unclassified	238	0	0	0	0	0
Total FTEs	286	0	0	0	0	0

Source of Funding

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

South Louisiana Community College Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 5,597,211	\$ 5,597,211	\$ 0	\$ 0	\$ (5,597,211)
Support Education In Louisiana First Fund	677,184	686,516	686,516	684,372	691,090	4,574



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (63,031)	\$ (63,031)	0	Mid-Year Adjustments (BA-7s):
\$ 6,722,243	\$ 29,380,816	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
5,597,211	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	4,574	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
(12,319,454)	(12,319,454)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 17,065,936	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 17,065,936	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 17,065,936	0	Grand Total Recommended

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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15022)	7,550	6,332	7,550	7,550	6,332	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15023)	84.73%	-13.80%	84.73%	84.73%	-14.00%	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 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LAPAS CODE - 24818)	53.20%	54.50%	53.20%	53.20%	55.00%	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 - 24819)	3.80%	1.90%	3.80%	3.80%	2.00%	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 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	75.80%	76.60%	75.80%	75.80%	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 following Spring at the same institution of initial enrollment (LAPAS CODE - 25151)	1.20%	2.00%	1.20%	1.20%	2.00%	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 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	7.30%	22.50%	7.30%	7.30%	23.00%	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 - 24821)	37	266	37	37	266	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total number of completers for all award levels (LAPAS CODE - 24822)	2,005	1,716	2,005	2,005	1,716	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24823)	2.30%	-12.40%	2.30%	2.30%	-12.00%	To Be Established



South Louisiana Community College - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	33	32	31
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	4	10	7
Student headcount - fall (undergraduate, two or more races)	86	100	113
Student headcount - fall (undergraduate, white)	4,061	3,873	3,317
Student headcount - fall (undergraduate, black)	2,532	2,331	2,203
Student headcount - fall (undergraduate, Hispanic)	144	208	194
Student headcount - fall (undergraduate, Asian)	135	117	113
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	14	52	53
Student headcount - fall (undergraduate, unknown)	554	702	301
Student annual full-time equivalent (FTE) (undergraduate)	2,519	4,716	4,369
State dollars per FTE (prior year)	\$2,946	\$2,800	\$2,993
Undergraduate mandatory attendance fees (resident)	\$2,881	\$3,565	\$4,041
Undergraduate mandatory attendance fees (non-resident)	\$5,562	\$6,745	\$7,646
Degrees/award conferred (undergraduate)	1,609	1,820	1,796
Calculated undergraduate award level	63.90%	38.60%	41.10%
Number of completers (undergraduate)	1,561	1,764	1,716
Calculated undergraduate completion ratio	62.00%	37.40%	39.30%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	5.00%	22.00%	N/A
200% graduation rate	11.00%	17.00%	N/A
Mean ACT Composite Score (entering class)	17.5	17.8	17.4
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	157
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	79
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	1,956
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	907
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	132	6	15
Number of Distance Learning Courses with 100% instruction through distance education	60	53	38
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	1,510	124	314
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	962	994	820
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of instructional faculty	306	298	250



South Louisiana Community College - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Full-Time Equivalent (FTE) of instructional faculty	194	188	165
Total number of non-instructional staff members in academic colleges	2	5	5
Total FTE of non-instructional staff members in academic colleges	2	5	5
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	16	8	30
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	16	8	30



649_7000 — River Parishes Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3224.

Program Description

River Parishes Community College (RPCC) is an open-admission, two-year, post-secondary public institution serving the river parishes. The college provides transferable courses and curricula up to and including Certificates and Associates degrees. RPCC also collaborates with the communities it serves by providing programs for personal, professional, and academic growth.

The goals of RPCC are:

- I. Providing students with appropriate education, training, and student services at moderate costs, convenient times, and accessible locations to increase their success in obtaining an Associates Degree at RPCC, transferring to baccalaureate studies, or entering the workforce.
- II. Developing responsive, innovative education and training programs that prepare students for immediate employment or transfer to two- and four-year colleges or universities.
- III. Creating interactions among students, faculty, and staff that stimulate learning.
- IV. Offering student services programs to motivate students to maximize their potential for learning through goal attainment, healthy competitiveness, and the development of teamwork, leadership, critical thinking, problem solving, information literacy, and citizenship skills.
- V. Creating a campus environment that encourages quality learning experiences; and that reinforces the value of cultural and economic diversity and mutual respect.
- VI. Strengthening mutually beneficial partnerships with secondary education and universities, business and industry, government agencies, economic development entities, and community-based organizations that expand educational opportunities for current and future students.
- VII. Making effective use of new and emerging technology to improve teaching and learning in RPCC's classrooms, laboratories, and other learning environments.
- VIII. Recruiting and retaining exemplary faculty, staff, and administrators through continuous professional development, and attracting and supporting the professional development and

retraining of faculty, staff, and administrators at RPCC.

- IX. Effectively developing and managing the resources allocated for capital and operational expenses to support the mission of the college.

For additional information, see:

[River Parishes Community College](#)

River Parishes Community College Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,268,547	\$ 1,789,062	\$ 1,773,338	\$ 3,000,577	\$ 0	\$ (1,773,338)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,737,032	6,142,431	6,142,431	5,939,177	6,142,431	0
Statutory Dedications	138,068	1,615,777	1,615,777	139,533	140,903	(1,474,874)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,143,647	\$ 9,547,270	\$ 9,531,546	\$ 9,079,287	\$ 6,283,334	\$ (3,248,212)
Expenditures & Request:						
Personal Services	\$ 5,333,777	\$ 0	\$ 6,605,934	\$ 6,340,150	\$ 0	\$ (6,605,934)
Total Operating Expenses	1,580,963	0	2,550,676	2,288,396	0	(2,550,676)
Total Professional Services	103,225	0	168,700	168,700	0	(168,700)
Total Other Charges	123,237	9,547,270	203,736	279,541	6,283,334	6,079,598
Total Acq & Major Repairs	2,445	0	2,500	2,500	0	(2,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,143,647	\$ 9,547,270	\$ 9,531,546	\$ 9,079,287	\$ 6,283,334	\$ (3,248,212)
Authorized Full-Time Equivalents:						
Classified	11	0	0	0	0	0
Unclassified	70	0	0	0	0	0
Total FTEs	81	0	0	0	0	0

Source of Funding

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

River Parishes Community College Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 1,475,807	\$ 1,475,807	\$ 0	\$ 0	(\$ 1,475,807)
Support Education In Louisiana First Fund	138,068	139,970	139,970	139,533	140,903	933

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (15,724)	\$ (15,724)	0	Mid-Year Adjustments (BA-7s):
\$ 1,773,338	\$ 9,531,546	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(262,280)	(262,280)	0	Non-recur \$4,455,538 of a Special Legislative Project of the 2015 Regular Legislative Session, which was for the Louisiana Community and Technical Colleges Board of Supervisors for Competitive Core Funding to be allocated to the Louisiana Community and Technical Colleges System's lowest-funded institutions. \$389,648 Delgado Community College, \$225,204 Nunez Community College, \$2,484,156 Bossier Parish Community College, \$262,280 River Parishes Community College, \$796,382 SOWELA Technical Community College, \$246,450 L.E. Fletcher Technical Community College, and \$51,418 Northshore Technical Community College.
1,475,807	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	933	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(2,986,865)	(2,986,865)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 6,283,334	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 6,283,334	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 6,283,334	0	Grand Total Recommended

Performance Information

- (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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 15008)	3,566	1,992	3,566	3,566	3,238	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)	0	-44.10%	0	0	79.00%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	47.00%	51.90%	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)	0.05%	1.90%	0.05%	0.05%	2.00%	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 1.1 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24826)	86.50%	79.50%	86.50%	86.50%	80.00%	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 - 24827)	4.10%	20.50%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	6.10%	7.20%	6.10%	6.10%	7.20%	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 - 24829)	22	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total number of completers for all award levels (LAPAS CODE - 24830)	270	433	270	270	272	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24831)	-33.80%	6.10%	-33.80%	-33.80%	34.00%	To Be Established



River Parishes Community College - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	23	14	3
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	0	5	6
Student headcount - fall (undergraduate, two or more races)	36	23	25
Student headcount - fall (undergraduate, white)	2,173	1,920	1,169
Student headcount - fall (undergraduate, black)	1,300	1,149	689
Student headcount - fall (undergraduate, Hispanic)	113	136	84
Student headcount - fall (undergraduate, Asian)	18	14	8
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	7	5	6
Student headcount - fall (undergraduate, unknown)	62	29	34
Student annual full-time equivalent (FTE) (undergraduate)	1,826	1,530	1,246
State dollars per FTE (prior year)	\$1,544	\$1,695	\$2,734
Undergraduate mandatory attendance fees (resident)	\$2,871	\$3,555	\$3,911
Undergraduate mandatory attendance fees (non-resident)	\$8,425	\$8,425	\$8,425
Degrees/award conferred (undergraduate)	272	433	531
Calculated undergraduate award level	14.90%	28.30%	42.60%
Number of completers (undergraduate)	270	432	523
Calculated undergraduate completion ratio	14.80%	28.20%	42.00%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	10.00%	7.00%	N/A
200% graduation rate	5.00%	11.00%	N/A
Mean ACT Composite Score (entering class)	17.9	17.8	17.7
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	30
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	24
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	717
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	338
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	0	0	0
Number of Distance Learning Courses with 100% instruction through distance education	150	107	115
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	957	1,123	1,349
Number of programs offered through 100% distance education: Associate Level	3	0	4
Number of instructional faculty	82	79	71

River Parishes Community College - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Full-Time Equivalent (FTE) of instructional faculty	51	49	45
Total number of non-instructional staff members in academic colleges	2	2	2
Total FTE of non-instructional staff members in academic colleges	2	2	2
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	7	5	4
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	7	5	4



649_8000 — Louisiana Delta Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3225.

Program Description

Louisiana Delta Community College (LDCC) will offer quality instruction and services to the residents of its northeastern twelve-parish area. This will be accomplished by the offering of course and programs that provide sound academic education, broad based vocational and career training, workforce development, continuing education and various community and outreach services. The college will provide these programs in a challenging, wholesome, ethical, and intellectually stimulating setting where students are encouraged to develop their academic, vocational, and career skills to their highest potential in order to successfully compete in this rapidly changing and increasingly technology-based society.

The goals of LDCC are:

- I. To provide the educational opportunity in LDCC to earn academic degree credit for transfer to colleges and universities.
- II. To provide quality development studies and remedial programs enabling students to acquire and improve basic skills.
- III. To provide education and training through technical programs, workforce development, community education, and non-credit courses to serve citizen, business, and industry needs.

For additional information, see:

[Louisiana Delta Community College](#)

Louisiana Delta Community College Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,815,254	\$ 4,276,450	\$ 4,236,724	\$ 8,061,523	\$ 0	\$ (4,236,724)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	8,422,572	10,370,751	10,370,751	10,570,744	10,370,751	0



Louisiana Delta Community College Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Statutory Dedications	417,972	3,951,400	3,951,400	422,409	426,555	(3,524,845)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 16,655,798	\$ 18,598,601	\$ 18,558,875	\$ 19,054,676	\$ 10,797,306	\$ (7,761,569)
Expenditures & Request:						
Personal Services	\$ 13,272,213	\$ 0	\$ 13,909,105	\$ 14,381,157	\$ 0	\$ (13,909,105)
Total Operating Expenses	2,217,121	0	2,670,518	2,670,518	0	(2,670,518)
Total Professional Services	158,656	0	153,411	153,411	0	(153,411)
Total Other Charges	966,081	18,598,601	1,701,769	1,725,518	10,797,306	9,095,537
Total Acq & Major Repairs	41,727	0	124,072	124,072	0	(124,072)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,655,798	\$ 18,598,601	\$ 18,558,875	\$ 19,054,676	\$ 10,797,306	\$ (7,761,569)
Authorized Full-Time Equivalents:						
Classified	27	0	0	0	0	0
Unclassified	168	0	0	0	0	0
Total FTEs	195	0	0	0	0	0

Source of Funding

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

Louisiana Delta Community College Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 3,527,668	\$ 3,527,668	\$ 0	\$ 0	\$ (3,527,668)
Support Education In Louisiana First Fund	417,972	423,732	423,732	422,409	426,555	2,823



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (39,726)	\$ (39,726)	0	Mid-Year Adjustments (BA-7s):
\$ 4,236,724	\$ 18,558,875	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
3,527,668	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	2,823	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
(7,764,392)	(7,764,392)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 10,797,306	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,797,306	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 10,797,306	0	Grand Total Recommended

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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14867)	4,192	4,027	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)	2.70%	-0.01%	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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
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)	47.00%	42.30%	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)	0.90%	-0.80%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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%	73.00%	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)	0.10%	-1.10%	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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
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)	12.00%	6.00%	12.00%	12.00%	12.10%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion from the institution of initial enrollment (LAPAS CODE - 24837)	19	-12	19	19	10	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 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total number of completers for all award levels (LAPAS CODE - 24838)	719	1,305	719	719	744	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24839)	265.30%	1,151.00%	265.30%	265.30%	659.20%	To Be Established



Louisiana Delta Community College - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	11	10	13
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	0	1	2
Student headcount - fall (undergraduate, two or more races)	18	36	43
Student headcount - fall (undergraduate, white)	2,080	2,016	2,092
Student headcount - fall (undergraduate, black)	1,514	1,421	1,408
Student headcount - fall (undergraduate, Hispanic)	173	139	145
Student headcount - fall (undergraduate, Asian)	21	14	17
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	10	0	2
Student headcount - fall (undergraduate, unknown)	339	313	305
Student annual full-time equivalent (FTE) (undergraduate)	2,035	2,654	2,448
State dollars per FTE (prior year)	\$2,893	\$3,135	\$3,363
Undergraduate mandatory attendance fees (resident)	\$2,931	\$3,636	\$3,991
Undergraduate mandatory attendance fees (non-resident)	\$5,364	\$6,687	\$7,444
Degrees/award conferred (undergraduate)	701	705	842
Calculated undergraduate award level	34.40%	26.60%	34.40%
Number of completers (undergraduate)	649	654	817
Calculated undergraduate completion ratio	31.90%	24.60%	33.40%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	7.00%	6.00%	N/A
200% graduation rate	14.00%	N/A	N/A
Mean ACT Composite Score (entering class)	16.8	17.0	16.6
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	159
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	73
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	1,253
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	548
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	126	220	0
Number of Distance Learning Courses with 100% instruction through distance education	0	0	190
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	1,591	1,140	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	0	0	1,939
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of instructional faculty	239	231	220

Louisiana Delta Community College - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Full-Time Equivalent (FTE) of instructional faculty	150	149	135
Total number of non-instructional staff members in academic colleges	3	3	3
Total FTE of non-instructional staff members in academic colleges	3	3	3
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	8	8	5
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	8	8	5



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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,747,501	\$ 5,881,399	\$ 5,826,764	\$ 10,970,062	\$ 0	\$ (5,826,764)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Louisiana Technical College Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	6,342,055	7,349,506	7,349,506	7,346,087	7,349,506	0
Statutory Dedications	544,336	5,403,437	5,403,437	550,114	555,514	(4,847,923)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,633,892	\$ 18,634,342	\$ 18,579,707	\$ 18,866,263	\$ 7,905,020	\$ (10,674,687)
Expenditures & Request:						
Personal Services	\$ 14,323,546	\$ 0	\$ 15,251,789	\$ 15,473,517	\$ 0	\$ (15,251,789)
Total Operating Expenses	2,509,932	0	2,248,937	2,248,937	0	(2,248,937)
Total Professional Services	125,462	0	69,737	69,737	0	(69,737)
Total Other Charges	639,689	18,634,342	958,329	1,023,157	7,905,020	6,946,691
Total Acq & Major Repairs	35,263	0	50,915	50,915	0	(50,915)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,633,892	\$ 18,634,342	\$ 18,579,707	\$ 18,866,263	\$ 7,905,020	\$ (10,674,687)
Authorized Full-Time Equivalents:						
Classified	52	0	0	0	0	0
Unclassified	170	0	0	0	0	0
Total FTEs	222	0	0	0	0	0

Source of Funding

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

Louisiana Technical College Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 4,851,600	\$ 4,851,600	\$ 0	\$ 0	\$ (4,851,600)
Support Education In Louisiana First Fund	544,336	551,837	551,837	550,114	555,514	3,677



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (54,635)	\$ (54,635)	0	Mid-Year Adjustments (BA-7s):
\$ 5,826,764	\$ 18,579,707	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
4,851,600	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	3,677	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
(10,678,364)	(10,678,364)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 7,905,020	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,905,020	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 7,905,020	0	Grand Total Recommended

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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14838)	5,731	5,464	5,731	5,731	4,600	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 14839)	-1.00%	-6.21%	-1.00%	-1.00%	-15.80%	To Be 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	71.00%	48.03%	71.00%	71.00%	54.50%	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)	1.00%	2.50%	1.00%	1.00%	-23.23%	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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total number of completers for all award levels (LAPAS CODE - 24842)	1,058	4,783	1,058	1,058	1,674	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24843)	0.06%	16.82%	0.06%	0.06%	18.81%	To Be Established



Louisiana Technical College - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	151	235	224
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	5	9	12
Student headcount - fall (undergraduate, two or more races)	46	50	79
Student headcount - fall (undergraduate, white)	3,596	3,769	4,249
Student headcount - fall (undergraduate, black)	2,924	2,654	2,983
Student headcount - fall (undergraduate, Hispanic)	256	299	297
Student headcount - fall (undergraduate, Asian)	66	59	78
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	12	29	32
Student headcount - fall (undergraduate, unknown)	180	293	151
Student annual full-time equivalent (FTE) (undergraduate)	4,566	3,316	3,200
State dollars per FTE (prior year)	N/A	\$2,172	\$3,529
Undergraduate mandatory attendance fees (resident)	\$1,966	\$2,576	N/A
Undergraduate mandatory attendance fees (non-resident)	\$8,281	\$6,447	N/A
Degrees/award conferred (undergraduate)	1,018	1,299	1,076
Calculated undergraduate award level	22.30%	39.20%	33.60%
Number of completers (undergraduate)	961	1,187	1,014
Calculated undergraduate completion ratio	21.00%	35.80%	0.00%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	N/A	47.00%	N/A
200% graduation rate	N/A	59.00%	N/A
Mean ACT Composite Score (entering class)	N/A	16.8	N/A
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	66
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	54
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	666
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	370
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	16	20	0
Number of Distance Learning Courses with 100% instruction through distance education	20	31	109
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	495	488	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	265	274	1,153
Number of programs offered through 100% distance education: Associate Level	1	0	1
Number of instructional faculty	199	223	238



Louisiana Technical College - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Full-Time Equivalent (FTE) of instructional faculty	153	159	155
Total number of non-instructional staff members in academic colleges	7	3	4
Total FTE of non-instructional staff members in academic colleges	7	3	4
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	12	9	13
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	12	9	13



649_10A0 — SOWELA Technical Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1.

Program Description

SOWELA Technical Community College (SOWELA) is a public, comprehensive technical community college offering programs including associate degrees, diplomas and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training, and re-training by providing post-secondary academic and technical education to meet the educational advancement and workforce development needs of the community.

The goals of SOWELA are:

- I. To provide effective articulation and credit transfer to other institutions of higher education.
- II. To provide counseling, career guidance, financial assistance, student activities, and other services essential to developing the potential of individual students.
- III. To provide student support services designed to assist students in making academic, career, and personal decisions.
- IV. To articulate with public and private schools to provide an opportunity for high school students to enroll in courses appropriate to their needs and interests.
- V. To ensure a positive public awareness of the college and its programs and services.
- VI. To provide educational opportunities for inmates and staff of correctional facilities.
- VII. To contribute to the development of business, industry and the community through customized education, job training and re-training.
- VIII. To provide a special comprehensive program of developmental courses and adult basic education necessary for preparation of students to succeed in postsecondary education.
- IX. To evaluate institutional effectiveness and make modifications on a continuous basis.

For additional information, see:

[SOWELA Technical Community College](#)

SOWELA Technical Community College Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,351,588	\$ 3,476,676	\$ 3,447,098	\$ 5,548,832	\$ 0	\$ (3,447,098)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,939,476	8,056,056	8,056,056	8,018,901	8,396,056	340,000
Statutory Dedications	681,316	3,561,528	3,561,528	699,732	835,102	(2,726,426)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,972,380	\$ 15,094,260	\$ 15,064,682	\$ 14,267,465	\$ 9,231,158	\$ (5,833,524)
Expenditures & Request:						
Personal Services	\$ 11,012,062	\$ 0	\$ 12,095,686	\$ 11,332,546	\$ 0	\$ (12,095,686)
Total Operating Expenses	1,764,816	0	1,862,202	1,862,202	0	(1,862,202)
Total Professional Services	193,243	0	140,520	140,520	0	(140,520)
Total Other Charges	806,567	15,094,260	678,869	644,792	9,231,158	8,552,289
Total Acq & Major Repairs	1,195,692	0	287,405	287,405	0	(287,405)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,972,380	\$ 15,094,260	\$ 15,064,682	\$ 14,267,465	\$ 9,231,158	\$ (5,833,524)
Authorized Full-Time Equivalents:						
Classified	24	0	0	0	0	0
Unclassified	120	0	0	0	0	0
Total FTEs	144	0	0	0	0	0

Source of Funding

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



SOWELA Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 2,867,930	\$ 2,867,930	\$ 0	\$ 0	\$ (2,867,930)
Calcasieu Parish Fund	144,736	136,076	136,076	143,040	132,411	(3,665)
Support Education In Louisiana First Fund	262,085	265,696	265,696	264,866	267,466	1,770
Calcasieu Parish HIED Improvement Fund	274,495	291,826	291,826	291,826	435,225	143,399

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (29,578)	\$ (29,578)	0	Mid-Year Adjustments (BA-7s):
\$ 3,447,098	\$ 15,064,682	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	143,399	0	Adjustment to Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund.
(796,382)	(796,382)	0	Non-recur \$4,455,538 of a Special Legislative Project of the 2015 Regular Legislative Session, which was for the Louisiana Community and Technical Colleges Board of Supervisors for Competitive Core Funding to be allocated to the Louisiana Community and Technical Colleges System's lowest-funded institutions. \$389,648 Delgado Community College, \$225,204 Nunez Community College, \$2,484,156 Bossier Parish Community College, \$262,280 River Parishes Community College, \$796,382 SOWELA Technical Community College, \$246,450 L.E. Fletcher Technical Community College, and \$51,418 Northshore Technical Community College.
2,867,930	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	(3,665)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimates for the Calcasieu Parish Fund.
0	1,770	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
0	240,000	0	Properly align budget authority to reflect expenditures and revenues which will be generated.
0	100,000	0	Adjustment to Fees and Self-generated Revenue for the annualization of fee increases provided by Act 377 of the 2015 Regular Legislature Session.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(5,518,646)	(5,518,646)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 9,231,158	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,231,158	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 9,231,158	0	Grand Total Recommended

Performance Information

- (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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 17104)	3,028	3,411	3,028	3,028	3,337	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)	10.50%	24.44%	10.50%	10.50%	21.74%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	36.90%	50.71%	36.90%	36.90%	35.88%	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)	0.50%	14.30%	0.50%	0.50%	-0.52%	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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
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)	66.66%	69.73%	66.66%	66.66%	70.53%	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)	1.00%	4.98%	1.00%	1.00%	5.78%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	40.50%	37.00%	40.50%	40.50%	42.00%	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 - 24849)	201	141	201	201	204	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 1,830 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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Total number of completers for all award levels (LAPAS CODE - 24850)	1,830	1,122	1,830	1,830	744	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24851)	0	-38.69%	0	0	-59.35%	To Be Established



SOWELA Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	23	21	28
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	4	3	3
Student headcount - fall (undergraduate, two or more races)	35	71	78
Student headcount - fall (undergraduate, white)	1,756	2,064	2,013
Student headcount - fall (undergraduate, black)	844	861	842
Student headcount - fall (undergraduate, Hispanic)	58	80	63
Student headcount - fall (undergraduate, Asian)	20	24	19
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	2	2	7
Student headcount - fall (undergraduate, unknown)	66	146	468
Student annual full-time equivalent (FTE) (undergraduate)	2,159	2,382	2,380
State dollars per FTE (prior year)	\$2,771	\$2,447	\$2,894
Undergraduate mandatory attendance fees (resident)	\$2,871	\$3,661	\$4,017
Undergraduate mandatory attendance fees (non-resident)	\$5,604	\$6,685	\$7,444
Degrees/award conferred (undergraduate)	1,086	1,252	1,150
Calculated undergraduate award level	50.30%	52.60%	48.30%
Number of completers (undergraduate)	974	1,122	1,046
Calculated undergraduate completion ratio	45.10%	47.10%	43.90%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	31.00%	33.00%	N/A
200% graduation rate	51.00%	48.00%	N/A
Mean ACT Composite Score (entering class)	17.7	17.3	17.3
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	74
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	24
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	1,407
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	477
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	31	23	5
Number of Distance Learning Courses with 100% instruction through distance education	47	60	108
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	530	405	126
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	969	1,773	1,948
Number of programs offered through 100% distance education: Associate Level	0	0	2
Number of instructional faculty	129	137	150



SOWELA Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Full-Time Equivalent (FTE) of instructional faculty	84	86	94
Total number of non-instructional staff members in academic colleges	9	11	11
Total FTE of non-instructional staff members in academic colleges	7	8	9
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	6	69	69
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	6	66	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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,895,998	\$ 1,584,947	\$ 1,571,065	\$ 2,690,308	\$ 0	\$ (1,571,065)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,715,138	5,883,195	5,883,195	5,862,664	5,883,195	0
Statutory Dedications	135,868	1,445,171	1,445,171	137,310	138,658	(1,306,513)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,747,004	\$ 8,913,313	\$ 8,899,431	\$ 8,690,282	\$ 6,021,853	\$ (2,877,578)
Expenditures & Request:						
Personal Services	\$ 7,256,167	\$ 0	\$ 7,093,808	\$ 6,866,513	\$ 0	\$ (7,093,808)
Total Operating Expenses	758,554	0	1,133,496	1,133,496	0	(1,133,496)
Total Professional Services	89,077	0	104,200	104,200	0	(104,200)
Total Other Charges	583,697	8,913,313	516,227	534,373	6,021,853	5,505,626
Total Acq & Major Repairs	59,509	0	51,700	51,700	0	(51,700)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,747,004	\$ 8,913,313	\$ 8,899,431	\$ 8,690,282	\$ 6,021,853	\$ (2,877,578)
Authorized Full-Time Equivalents:						
Classified	14	0	0	0	0	0
Unclassified	91	0	0	0	0	0
Total FTEs	105	0	0	0	0	0

Source of Funding

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

L.E. Fletcher Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 1,307,431	\$ 1,307,431	\$ 0	\$ 0	\$ (1,307,431)
Support Education In Louisiana First Fund	135,868	137,740	137,740	137,310	138,658	918

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (13,882)	\$ (13,882)	0	Mid-Year Adjustments (BA-7s):
\$ 1,571,065	\$ 8,899,431	0	Existing Oper Budget as of 12/01/15
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(246,450)	(246,450)	0	Non-recur \$4,455,538 of a Special Legislative Project of the 2015 Regular Legislative Session, which was for the Louisiana Community and Technical Colleges Board of Supervisors for Competitive Core Funding to be allocated to the Louisiana Community and Technical Colleges System's lowest-funded institutions. \$389,648 Delgado Community College, \$225,204 Nunez Community College, \$2,484,156 Bossier Parish Community College, \$262,280 River Parishes Community College, \$796,382 SOWELA Technical Community College, \$246,450 L.E. Fletcher Technical Community College, and \$51,418 Northshore Technical Community College.
1,307,431	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	918	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
(2,632,046)	(2,632,046)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 6,021,853	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 6,021,853	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 6,021,853	0	Grand Total Recommended



Performance Information

1. (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

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	
		FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2015-2016	FY 2016-2017	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 17084)	2,527	2,417	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)	1.00%	37.00%	1.00%	1.00%	3.40%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	47.70%	44.40%	47.70%	47.70%	44.40%	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 - 24853)	5.70%	-6.92%	5.70%	5.70%	-8.90%	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 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	65.20%	65.20%	65.20%	65.20%	65.20%	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)	11.80%	9.30%	11.80%	11.80%	9.30%	To Be Established

4. (KEY) Increase the Graduation Rate (defined and reported in the National Center of Education Statistics (NCES) Graduation Rate Survey (GRS)) - 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	17.50%	17.50%	17.50%	17.50%	17.50%	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 - 24857)	31	45	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 e v e l	Performance Indicator Name	Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total number of completers for all award levels (LAPAS CODE - 24858)	256	456	256	256	456	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24859)	5.80%	39.87%	5.80%	5.80%	39.90%	To Be Established



L.E. Fletcher Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	111	101	87
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	0	2	4
Student headcount - fall (undergraduate, two or more races)	24	45	44
Student headcount - fall (undergraduate, white)	1,552	1,679	1,661
Student headcount - fall (undergraduate, black)	701	711	562
Student headcount - fall (undergraduate, Hispanic)	69	84	116
Student headcount - fall (undergraduate, Asian)	18	24	29
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	0	0	5
Student headcount - fall (undergraduate, unknown)	214	165	346
Student annual full-time equivalent (FTE) (undergraduate)	1,558	1,554	1,429
State dollars per FTE (prior year)	\$1,908	\$1,770	\$2,122
Undergraduate mandatory attendance fees (resident)	\$2,831	\$3,565	\$3,921
Undergraduate mandatory attendance fees (non-resident)	\$7,811	\$6,775	\$7,444
Degrees/award conferred (undergraduate)	462	538	640
Calculated undergraduate award level	29.60%	34.60%	44.80%
Number of completers (undergraduate)	415	456	576
Calculated undergraduate completion ratio	26.60%	29.30%	18.80%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	17.00%	15.00%	N/A
200% graduation rate	22.00%	36.00%	N/A
Mean ACT Composite Score (entering class)	17.3	17.2	17.0
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	88
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	16
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	966
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	262
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	30	27	0
Number of Distance Learning Courses with 100% instruction through distance education	109	72	76
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	536	376	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	573	438	1,175
Number of programs offered through 100% distance education: Associate Level	1	1	3
Number of instructional faculty	116	105	100



L.E. Fletcher Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Full-Time Equivalent (FTE) of instructional faculty	68	66	66
Total number of non-instructional staff members in academic colleges	4	4	4
Total FTE of non-instructional staff members in academic colleges	4	4	4
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	10	8	9
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	10	8	9



649_10D0 — Northshore Technical Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3231.

Program Description

Northshore Technical Community College (NTCC) is a public, technical community college offering programs including associate degrees, diplomas, and technical certificates. These offerings provide skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. NTCC is committed to providing quality workforce training and transfer opportunities to students seeking a competitive edge in today's global economy.

The goals of NTCC are:

- I. Increase opportunities for access and success.
- II. Ensure quality and accountability.
- III. Enhance services to communities and state.
- IV. To provide effective articulation and credit transfer to other institutions of higher education.
- V. To contribute to the development of business, industry and the community through customized education, job training and re-training.

For additional information, see:

[Northshore Technical Community College](#)

Northshore Technical Community College Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,919,093	\$ 2,692,136	\$ 2,667,303	\$ 4,999,434	\$ 0	\$ (2,667,303)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,852,715	5,470,020	5,470,020	5,513,727	5,800,000	329,980
Statutory Dedications	232,617	2,456,582	2,456,582	235,087	237,395	(2,219,187)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,004,425	\$ 10,618,738	\$ 10,593,905	\$ 10,748,248	\$ 6,037,395	\$ (4,556,510)
Expenditures & Request:						
Personal Services	\$ 8,470,681	\$ 0	\$ 9,010,804	\$ 9,172,519	\$ 0	\$ (9,010,804)
Total Operating Expenses	1,352,555	0	1,063,508	1,012,090	0	(1,063,508)
Total Professional Services	20,118	0	0	0	0	0
Total Other Charges	106,845	10,618,738	504,104	548,150	6,037,395	5,533,291
Total Acq & Major Repairs	54,226	0	15,489	15,489	0	(15,489)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,004,425	\$ 10,618,738	\$ 10,593,905	\$ 10,748,248	\$ 6,037,395	\$ (4,556,510)
Authorized Full-Time Equivalents:						
Classified	20	0	0	0	0	0
Unclassified	109	0	0	0	0	0
Total FTEs	129	0	0	0	0	0

Source of Funding

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

Northshore Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 2,220,759	\$ 2,220,759	\$ 0	\$ 0	\$ (2,220,759)
Support Education In Louisiana First Fund	232,617	235,823	235,823	235,087	237,395	1,572

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (24,833)	\$ (24,833)	0	Mid-Year Adjustments (BA-7s):
\$ 2,667,303	\$ 10,593,905	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(51,418)	(51,418)	0	Non-recr \$4,455,538 of a Special Legislative Project of the 2015 Regular Legislative Session, which was for the Louisiana Community and Technical Colleges Board of Supervisors for Competitive Core Funding to be allocated to the Louisiana Community and Technical Colleges System's lowest-funded institutions. \$389,648 Delgado Community College, \$225,204 Nunez Community College, \$2,484,156 Bossier Parish Community College, \$262,280 River Parishes Community College, \$796,382 SOWELA Technical Community College, \$246,450 L.E. Fletcher Technical Community College, and \$51,418 Northshore Technical Community College.
2,220,759	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	1,572	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
0	164,000	0	Properly align budget authority to reflect expenditures and revenues which will be generated.
0	165,980	0	Adjustment to Fees and Self-generated Revenue for the annualization of fee increases provided by Act 377 of the 2015 Regular Legislature Session.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(4,836,644)	(4,836,644)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 6,037,395	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 6,037,395	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 6,037,395	0	Grand Total Recommended

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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 24939)	3,261	3,672	3,261	3,261	3,621	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)	4.80%	18.00%	4.80%	4.80%	16.40%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment by 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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	37.00%	53.28%	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)	1.00%	17.28%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	70.31%	72.78%	70.31%	70.31%	70.90%	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)	0.30%	3.07%	0.30%	0.30%	1.20%	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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
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)	46.21%	31.00%	46.21%	46.21%	42.00%	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 - 25817)	122	117	122	122	147	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total number of completers for all award levels (LAPAS CODE - 24943)	548	633	548	548	686	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 24944)	-19.10%	-6.50%	-19.10%	-19.10%	0.01%	To Be Established



Northshore Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	11	11	13
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	2	3	7
Student headcount - fall (undergraduate, two or more races)	14	22	34
Student headcount - fall (undergraduate, white)	1,622	1,585	1,801
Student headcount - fall (undergraduate, black)	977	857	959
Student headcount - fall (undergraduate, Hispanic)	54	58	79
Student headcount - fall (undergraduate, Asian)	11	21	30
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	1	1	5
Student headcount - fall (undergraduate, unknown)	475	636	824
Student annual full-time equivalent (FTE) (undergraduate)	1,673	1,647	1,725
State dollars per FTE (prior year)	\$3,339	\$3,120	\$2,986
Undergraduate mandatory attendance fees (resident)	\$2,885	\$3,589	\$3,945
Undergraduate mandatory attendance fees (non-resident)	\$4,145	\$6,352	\$7,454
Degrees/award conferred (undergraduate)	386	669	852
Calculated undergraduate award level	23.10%	40.60%	49.40%
Number of completers (undergraduate)	379	631	757
Calculated undergraduate completion ratio	22.60%	38.30%	43.90%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	46.00%	41.00%	N/A
200% graduation rate	51.00%	48.00%	N/A
Mean ACT Composite Score (entering class)	N/A	N/A	16.6
Number of MATH Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	138
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	57
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	1,107
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	321
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	0	0	2
Number of Distance Learning Courses with 100% instruction through distance education	114	341	197
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	0	2
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	1,065	1,348	852
Number of programs offered through 100% distance education: Associate Level	0	1	0
Number of instructional faculty	151	153	158



Northshore Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Full-Time Equivalent (FTE) of instructional faculty	92	99	95
Total number of non-instructional staff members in academic colleges	18	19	18
Total FTE of non-instructional staff members in academic colleges	18	19	18
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	17	19	18
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	17	19	18



649_10E0 — Central Louisiana Technical Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3232.

Program Description

Central Louisiana Technical Community College (CLTCC) is a two-year public technical community college offering associate degrees, certificates, and diplomas that prepare individuals for high-demand occupations and transfer opportunities. The college continuously monitors emerging trends, by maintaining proactive business advisory committees and delivering on-time industry-based certifications and high quality customized training for employers. CLTCC pursues responsive, innovative educational and business partnership strategies in an environment that promotes life-long learning, and produces a knowledgeable and skilled workforce as well as confident citizens who grow viable businesses for the future. Using innovative educational strategies, the college creates a skilled workforce and prepares individuals for advanced educational opportunities.

The goals of CLTCC are:

- I. To become the primary provider of workforce education and training in central Louisiana.
- II. To offer education and training in response to student interest and the emerging employer community needs.
- III. To meet the academic needs of individuals seeking advanced educational opportunities.
- IV. To become a driver in attracting employers to central Louisiana.
- V. To successfully increase student access and success while preparing them for the global workplace.
- VI. To provide opportunities for student engagement and cultural enrichment.

For additional information, see:

[Central Louisiana Technical Community College](#)

Central Louisiana Technical Community College Budget Summary

	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,616,572	\$ 3,073,633	\$ 3,045,081	\$ 5,582,574	\$ 0	\$ (3,045,081)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,952,245	4,096,323	4,096,323	4,003,137	4,096,323	0
Statutory Dedications	280,822	2,820,149	2,820,149	283,803	286,589	(2,533,560)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,849,639	\$ 9,990,105	\$ 9,961,553	\$ 9,869,514	\$ 4,382,912	\$ (5,578,641)
Expenditures & Request:						
Personal Services	\$ 7,167,370	\$ 0	\$ 7,031,883	\$ 6,889,575	\$ 0	\$ (7,031,883)
Total Operating Expenses	1,068,050	0	986,753	986,753	0	(986,753)
Total Professional Services	145,778	0	6,311	6,311	0	(6,311)
Total Other Charges	393,968	9,990,105	1,926,428	1,976,697	4,382,912	2,456,484
Total Acq & Major Repairs	74,473	0	10,178	10,178	0	(10,178)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,849,639	\$ 9,990,105	\$ 9,961,553	\$ 9,869,514	\$ 4,382,912	\$ (5,578,641)
Authorized Full-Time Equivalents:						
Classified	15	0	0	0	0	0
Unclassified	102	0	0	0	0	0
Total FTEs	117	0	0	0	0	0

Source of Funding

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



Central Louisiana Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 2,535,457	\$ 2,535,457	\$ 0	\$ 0	\$ (2,535,457)
Support Education In Louisiana First Fund	280,822	284,692	284,692	283,803	286,589	1,897

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (28,552)	\$ (28,552)	0	Mid-Year Adjustments (BA-7s):
\$ 3,045,081	\$ 9,961,553	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
2,535,457	0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
0	1,897	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
(5,580,538)	(5,580,538)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 4,382,912	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,382,912	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 4,382,912	0	Grand Total Recommended

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 e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2016-2017
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	
K	Number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 25152)	2,090	2,035	2,090	2,090	2,100	To Be Established
S	Percent change in the number of students enrolled (as of the 14th class day) in public postsecondary education (LAPAS CODE - 25153)	-4.30%	-6.82%	-4.30%	-4.30%	-5.00%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
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)	62.00%	62.46%	62.00%	62.00%	66.10%	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 - 25155)	0.80%	0.16%	0.80%	0.80%	-5.00%	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 e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2014-2015	Actual Yearend Performance FY 2014-2015	Performance Standard as Initially Appropriated FY 2015-2016	Existing Performance Standard FY 2015-2016	Performance At Continuation Budget Level FY 2016-2017	Performance At Executive Budget Level FY 2016-2017
K	Total number of completers for all award levels (LAPAS CODE - 25156)	525	418	525	525	635	To Be Established
S	Percent change in the number of completers from the baseline year (LAPAS CODE - 25157)	0.04%	-15.90%	0.04%	0.04%	-2.00%	To Be Established



Central Louisiana Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	9	28	15
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	1	2	2
Student headcount - fall (undergraduate, two or more races)	11	25	29
Student headcount - fall (undergraduate, white)	983	996	972
Student headcount - fall (undergraduate, black)	805	910	799
Student headcount - fall (undergraduate, Hispanic)	66	76	51
Student headcount - fall (undergraduate, Asian)	14	8	6
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	0	2	4
Student headcount - fall (undergraduate, unknown)	555	195	331
Student annual full-time equivalent (FTE) (undergraduate)	1,759	1,572	1,395
State dollars per FTE (prior year)	\$3,586	\$3,793	\$4,227
Undergraduate mandatory attendance fees (resident)	\$2,881	\$3,585	\$2,828
Undergraduate mandatory attendance fees (non-resident)	\$5,280	\$6,344	\$7,615
Degrees/award conferred (undergraduate)	527	660	446
Calculated undergraduate award level	30.00%	42.00%	19.10%
Number of completers (undergraduate)	499	616	418
Calculated undergraduate completion ratio	28.40%	39.20%	30.00%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	0.00%	60.00%	N/A
200% graduation rate	0.00%	81.00%	N/A
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	27
Number of ENGLISH Developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	21
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	144
Number of students Enrolled in ENGLISH developmental/remedial courses as defined in the LaGRAD Act	N/A	N/A	55
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	0	0	9
Number of Distance Learning Courses with 100% instruction through distance education	0	0	209
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	0	157
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	0	0	961
Number of programs offered through 100% distance education: Associate Level	2	0	1
Number of instructional faculty	141	131	142



Central Louisiana Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2013	FY 2014	FY 2015
Full-Time Equivalent (FTE) of instructional faculty	109	97	106
Total number of non-instructional staff members in academic colleges	8	5	2
Total FTE of non-instructional staff members in academic colleges	8	5	2
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	8	5	9
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	8	5	9



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 Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,295,904	\$ 710,121	\$ 703,524	\$ 1,393,605	\$ 0	\$ (703,524)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	585,783	585,783	0	0	(585,783)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,295,904	\$ 1,295,904	\$ 1,289,307	\$ 1,393,605	\$ 0	\$ (1,289,307)
Expenditures & Request:						
Personal Services	\$ 823,477	\$ 0	\$ 476,033	\$ 560,158	\$ 0	\$ (476,033)
Total Operating Expenses	455,670	0	737,718	756,899	0	(737,718)
Total Professional Services	0	0	38,156	39,148	0	(38,156)
Total Other Charges	16,616	1,295,904	37,400	37,400	0	(37,400)
Total Acq & Major Repairs	141	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,295,904	\$ 1,295,904	\$ 1,289,307	\$ 1,393,605	\$ 0	\$ (1,289,307)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	5	0	0	0	0	0
Total FTEs	5	0	0	0	0	0

Source of Funding

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

LCTCSONline Statutory Dedications

Fund	Prior Year Actuals FY 2014-2015	Enacted FY 2015-2016	Existing Oper Budget as of 12/01/15	Continuation FY 2016-2017	Recommended FY 2016-2017	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 585,783	\$ 585,783	\$ 0	\$ 0	\$ (585,783)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (6,597)	\$ (6,597)	0	Mid-Year Adjustments (BA-7s):
\$ 703,524	\$ 1,289,307	0	Existing Oper Budget as of 12/01/15
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 585,783	\$ 0	0	Means of Financing Substitution replacing Statutory Dedications from the Higher Education Initiatives Fund with State General Fund (Direct) for the Student Assessment for a Valuable Education (SAVE) Credit Program.
\$ (1,289,307)	\$ (1,289,307)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 0	0	Recommended FY 2016-2017
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2016-2017
\$ 0	\$ 0	0	Grand Total Recommended

