

Higher Education



Department Description

Louisiana Postsecondary Education includes the following:

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

Higher Education Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,026,226,070	\$ 1,062,048,947	\$ 1,062,048,947	\$ 1,083,086,703	\$ 1,102,320,008	\$ 40,271,061
State General Fund by:						
Total Interagency Transfers	16,840,247	17,979,768	19,985,256	21,767,256	21,767,256	1,782,000
Fees and Self-generated Revenues	1,482,131,235	1,544,690,041	1,544,690,041	1,544,079,412	1,580,606,057	35,916,016
Statutory Dedications	145,758,883	153,967,708	153,967,708	148,590,560	164,326,667	10,358,959
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	60,034,167	70,217,796	73,046,796	70,316,051	70,217,796	(2,829,000)
Total Means of Financing	\$ 2,730,990,602	\$ 2,848,904,260	\$ 2,853,738,748	\$ 2,867,839,982	\$ 2,939,237,784	\$ 85,499,036
Expenditures & Request:						
Board of Regents	\$ 431,491,071	\$ 465,291,898	\$ 470,126,386	\$ 480,043,776	\$ 1,277,954,852	\$ 807,828,466
LSU System	982,288,419	997,690,345	997,690,345	998,924,357	668,148,694	(329,541,651)



Higher Education Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Southern University System	149,696,972	161,964,791	161,964,791	162,990,453	112,274,086	(49,690,705)
University of Louisiana System	874,572,171	912,163,876	912,163,876	916,404,471	690,075,595	(222,088,281)
LA Community & Technical Colleges System	292,941,969	311,793,350	311,793,350	309,476,925	190,784,557	(121,008,793)
Total Expenditures & Request	\$ 2,730,990,602	\$ 2,848,904,260	\$ 2,853,738,748	\$ 2,867,839,982	\$ 2,939,237,784	\$ 85,499,036

Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



19A-671 — Board of Regents



Agency Description

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

The Goals of the Board of Regents are:

- I. Increase opportunities for student access and success.
- II. Ensure quality and accountability.

For additional information, see:

[Board of Regents](#)

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

Board of Regents Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 293,794,608	\$ 310,816,011	\$ 310,816,011	\$ 320,047,474	\$ 1,102,320,008	\$ 791,503,997
State General Fund by:						
Total Interagency Transfers	5,882,761	6,827,214	8,832,702	10,864,702	10,864,702	2,032,000
Fees and Self-generated Revenues	9,109,915	11,830,299	11,830,299	12,029,609	12,030,299	200,000
Statutory Dedications	79,281,515	82,273,062	82,273,062	83,458,424	99,194,531	16,921,469
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	43,422,272	53,545,312	56,374,312	53,643,567	53,545,312	(2,829,000)
Total Means of Financing	\$ 431,491,071	\$ 465,291,898	\$ 470,126,386	\$ 480,043,776	\$ 1,277,954,852	\$ 807,828,466



Board of Regents Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Board of Regents	\$ 48,569,015	\$ 59,027,835	\$ 61,033,323	\$ 63,188,858	\$ 1,163,691,325	\$ 1,102,658,002
Office of Student Financial Assistance	368,494,462	390,437,868	393,266,868	400,428,469	100,717,262	(292,549,606)
LA Universities Marine Consortium	11,666,483	11,696,195	11,696,195	12,297,139	9,416,265	(2,279,930)
Auxiliary-LA Univ Marine Consortium	2,761,111	4,130,000	4,130,000	4,129,310	4,130,000	0
Total Expenditures & Request	\$ 431,491,071	\$ 465,291,898	\$ 470,126,386	\$ 480,043,776	\$ 1,277,954,852	\$ 807,828,466
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



671_1000 — Board of Regents

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

Program Description

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

The Goals of the Board of Regents are:

- I. Increase opportunities for student access and success.
- II. Ensure quality and accountability.

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

For additional information, see:

[Board of Regents](#)

Board of Regents Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,155,116	\$ 15,572,006	\$ 15,572,006	\$ 15,817,541	\$ 1,102,320,008	\$ 1,086,748,002
State General Fund by:						
Total Interagency Transfers	5,256,003	5,781,216	7,786,704	9,818,704	9,818,704	2,032,000
Fees and Self-generated Revenues	1,120,007	2,730,299	2,730,299	2,930,299	2,930,299	200,000
Statutory Dedications	19,903,162	22,772,000	22,772,000	22,450,000	36,450,000	13,678,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,134,727	12,172,314	12,172,314	12,172,314	12,172,314	0
Total Means of Financing	\$ 48,569,015	\$ 59,027,835	\$ 61,033,323	\$ 63,188,858	\$ 1,163,691,325	\$ 1,102,658,002



Board of Regents Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 8,192,905	\$ 0	\$ 9,163,081	\$ 9,152,139	\$ 0	\$ (9,163,081)
Total Operating Expenses	5,210,361	0	6,519,094	8,621,858	0	(6,519,094)
Total Professional Services	583,634	0	815,500	832,707	0	(815,500)
Total Other Charges	34,325,524	59,027,835	44,383,508	44,452,014	1,163,691,325	1,119,307,817
Total Acq & Major Repairs	256,591	0	152,140	130,140	0	(152,140)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 48,569,015	\$ 59,027,835	\$ 61,033,323	\$ 63,188,858	\$ 1,163,691,325	\$ 1,102,658,002
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

The appropriations, which includes State General Fund (Direct), contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education, which plan shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of the Louisiana State University and Agricultural and Mechanical College System, the Board of Supervisors of the Southern University and Agricultural and Mechanical College System, and the Board of Supervisors of the Louisiana Community and Technical Colleges System, and their respective institutions in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds. In addition, this appropriation also contains Interagency Transfers, Fees and Self-generated Revenue, Statutory Dedications, and Federal Funds. The Proprietary School Students Protection Fund (R.S. 17:3141.16) is now reclassified as a Fund Account (per Act 404 of the 2019 Regular Legislative Session) in Fees and Self-generated Revenue. The Statutory Dedications include, the Higher Education Initiatives Fund (R.S. 17:3129.6), the Medical and Allied Health Professional Education Scholarship and Loan Fund (R.S. 40:1300.8.1-1300.8.2), and 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 (\$12,560,765); (2) recruitment of superior graduate fellows (\$3,277,500); (3) endowment of chairs (\$2,020,000); (4) carefully designed research efforts (\$5,768,314); and (5) administrative expenses (\$603,421). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedicated Fund.)



Board of Regents Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Proprietary School Students Protection Fund	\$ 14,396	\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ (200,000)
Higher Education Initiatives Fund	122,370	142,000	142,000	20,000	12,020,000	11,878,000
Med. & Allied Health Prof Ed School & Loan Fund	200,000	200,000	200,000	200,000	200,000	0
Louisiana Quality Education Support Fund	19,566,396	22,230,000	22,230,000	22,230,000	24,230,000	2,000,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,005,488	0	Mid-Year Adjustments (BA-7s):
\$ 15,572,006	\$ 61,033,323	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
1,056,542,161	1,056,542,161	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
10,955,841	10,955,841	0	Total summary adjustment reflecting Statewide services to be distributed to the postsecondary education institutions by the Board of Regents.
0	2,000,000	0	Adjust Statutory Dedications from the Louisiana Quality Education Support [8(g)] Fund due to the Revenue Estimating Conference (REC) projections.
10,000,000	10,000,000	0	Adjustment to the Higher Education formula for the distribution of funds to the postsecondary education institutions.
0	32,000	0	Adjustment to funding received from the LDH-Office of Behavioral Health to the Board of Regents to administer the Louisiana Higher Education Coalition (LAHEC) to reduce alcohol, tobacco, and other drugs prevention program on behalf of all 2-year and 4-year higher education institutions and technical colleges.
0	2,000,000	0	Adjustment to funding received for the Louisiana Library Network (LOUIS) due to increasing journal and new subscription costs.
750,000	750,000	0	The Louisiana Library Network (LOUIS) creates a cost-effective collaboration among consortium institutions for the procurement of library technology and resources. This funding will provide additional on-line teaching tools/resources for instructors/professors, while prohibiting costs for students.
8,500,000	8,500,000	0	Adjustment to reinvest funding distributed outside of the Higher Education formula.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	12,000,000	0	Adjust Statutory Dedications to the Higher Education Initiatives Fund (E18) for the Board of Regents to support advancement in system change, improve student outcomes, better workforce alignments, and accreditation requirements as per the Higher Education Master Plan. These funds will be distributed based on a prescribed, coordinated plan by the Board of Regents. Additionally, this amount includes \$2 million for the Louisiana Community and Technical Colleges System (LCTCS) Dual Enrollment Mobile Labs used to bring the instruction to the respective high schools, rather than requiring the students to attend the LCTCS institution.
0	(122,000)	0	Non-recur adjustment from the Higher Education Initiatives Fund (E18) in the Board of Regents for the Regional Contract Program, LaSTEM initiative and etextbooks.
\$ 1,102,320,008	\$ 1,163,691,325	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,102,320,008	\$ 1,163,691,325	0	Base Proposed Budget FY 2020-2021
\$ 1,102,320,008	\$ 1,163,691,325	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Performance Information

- (KEY) Increase the fall headcount enrollment by 9% from the baseline level of 211,745 in fall 2018 to 230,000 by fall 2023.**

Children's Budget Link: Not applicable



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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 11851)	212,000	211,745	212,500	212,500	213,000	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 11850)	-1.50%	-1.60%	-1.20%	-1.20%	0.60%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 0.5 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 73.5% to 74% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24861)	74.00%	73.60%	74.20%	74.20%	74.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24862)	0.20%	-0.20%	0.40%	0.40%	0.50%	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 0.8 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 47.7% to 48.5% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	48.50%	46.30%	49.00%	49.00%	48.20%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24864)	-0.40%	5.20%	0.10%	0.10%	1.20%	To Be Established

- 4. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 2.2 percentage points from the fall 2017 cohort (to spring AY 2017-18) baseline level of 69.8% to 72.0% by spring 2023 (retention of fall 2022 cohort to spring AY 2022-23).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
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)	73.00%	64.20%	73.00%	73.00%	71.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24866)	Not Applicable	-9.20%	0	0	0.50%	To Be Established

5. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.5 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 62.5% to 64.0% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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%	62.50%	62.00%	62.00%	63.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24868)	0.40%	-0.10%	-0.60%	-0.60%	0.50%	To Be Established

6. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 40.4% to 45.0% by AY 2022-2023 (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 Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Percentage of students enrolled at either a Four Year or Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24869)	42.50%	43.20%	43.50%	43.50%	44.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24870)	10,550	10,857	10,850	10,850	11,325	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24872)	1,280	1,403	1,500	1,500	1,700	To Be Established

7. (KEY) Maintain the total number of completers for all applicable award levels in a given academic year from the baseline year number of 38,131 in 2017-18 to 52,000 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers for all award levels (LAPAS CODE - 24873)	39,000	40,549	40,150	40,150	42,400	To Be Established
S	Total number of completers at Two-Year Colleges, earning 1-year Certificates (LAPAS CODE - 24874)	3,250	4,821	3,250	3,250	5,000	To Be Established
S	At Two Year Colleges, number of completers earning Career and Technical Certificate's (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	1,000	To Be Established
This objective and performance indicator are new for FY21.							
S	Total number of completers earning Diplomas (LAPAS CODE - 26063)	2,500	2,483	2,500	2,500	2,300	To Be Established
S	Total number of completers earning Associate Degrees (LAPAS CODE - 26064)	6,000	5,727	6,000	6,000	5,900	To Be Established
S	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26065)	19,000	19,034	19,000	19,000	19,800	To Be Established
S	At Four Year Universities, number of completers earning Undergraduate upper-level certificates. (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	50.00	To Be Established
This objective and performance indicator are new for FY21.							
S	Total number of completers earning Graduate Degrees (LAPAS CODE - 26066)	6,100	7,341	6,400	6,400	8,350	To Be Established

8. (KEY) Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 10,470 in 2017-18 to 14,000 in AY 2022-23.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of Undergraduate (adult, 25 + yrs.) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	12,000	To Be Established
This objective and performance indicator are new for FY21.							
S	Percent change in number of unduplicated adult (25+ years) completers. (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	15%	To Be Established
This objective and performance indicator are new for FY21.							

9. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 11,975 in 2017-18 to 15,000 in AY 2022-23.

Children's Budget Link: 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	13,500%	To Be Established
This objective and performance indicator are new for FY21.							
S	Percent change from baseline number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers. (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	13%	To Be Established
This objective and performance indicator are new for FY21.							



Board of Regents - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
System wide fall student headcount enrollment (total)	211,248	212,362	211,748
Student enrollment (American Indian or Alaskan Native)	1,353	1,441	1,482
Student enrollment (Native Hawaiian or other Pacific Islander)	172	222	973
Student enrollment (two or more races)	4,996	5,308	5,742
Student enrollment (white)	113,676	113,286	111,905
Student enrollment (black)	61,232	62,016	61,514
Student enrollment (Hispanic)	10,043	10,520	11,042
Student enrollment (Asian)	4,460	4,463	4,764
Student enrollment (foreign/non-resident)	6,032	5,926	5,404
Student enrollment (unknown)	9,284	9,180	8,922
Percentage that are Louisiana Residents (Student Headcount)	79.8%	88.1%	87.3%
Systemwide completers - Certificate (white)	4,367	4,222	5,600
Systemwide completers - Certificate (black)	2,688	2,518	3,329
Systemwide completers - Certificate (Hispanic)	308	375	555
Systemwide completers - Certificate (Asian)	126	125	157
Systemwide completers - Certificate (other minority)	234	244	145
Systemwide completers - Certificate (foreign/non-resident)	60	59	76
Systemwide completers - Certificate (unknown)	240	244	963
Systemwide completers - Associate's Degree (white)	3,301	3,125	3,274
Systemwide completers - Associate's Degree (black)	1,695	1,595	1,724
Systemwide completers - Associate's Degree (Hispanic)	266	245	285
Systemwide completers - Associate's Degree (Asian)	97	88	99
Systemwide completers - Associate's Degree (other minority)	157	181	56
Systemwide completers - Associate's Degree (foreign/non-resident)	50	61	38
Systemwide completers - Associate's Degree (unknown)	177	432	276
Systemwide completers - Bachelor's Degree (white)	12,136	11,921	12,330
Systemwide completers - Bachelor's Degree (black)	3,910	4,210	4,089
Systemwide completers - Bachelor's Degree (Hispanic)	876	910	981
Systemwide completers - Bachelor's Degree (Asian)	444	528	535
Systemwide completers - Bachelor's Degree (other minority)	643	632	137
Systemwide completers - Bachelor's Degree (foreign/non-resident)	502	521	519
Systemwide completers - Bachelor's Degree (unknown)	474	312	393



Board of Regents - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Systemwide completers - Master's Degree (white)	3,136	3,214	3,740
Systemwide completers - Master's Degree (black)	1,209	1,303	1,552
Systemwide completers - Master's Degree (Hispanic)	174	228	306
Systemwide completers - Master's Degree (Asian)	147	149	172
Systemwide completers - Master's Degree (other minority)	103	108	24
Systemwide completers - Master's Degree (foreign/non-resident)	538	519	471
Systemwide completers - Master's Degree (unknown)	198	257	435
Systemwide completers - Doctoral Degree (white)	255	204	231
Systemwide completers - Doctoral Degree (black)	69	80	72
Systemwide completers - Doctoral Degree (Hispanic)	16	13	26
Systemwide completers - Doctoral Degree (Asian)	15	16	30
Systemwide completers - Doctoral Degree (other minority)	8	8	1
Systemwide completers - Doctoral Degree (foreign/non-resident)	177	183	188
Systemwide completers - Doctoral Degree (unknown)	14	23	19
Systemwide completers - Professional Degree (white)	781	741	672
Systemwide completers - Professional Degree (black)	145	140	153
Systemwide completers - Professional Degree (Hispanic)	32	35	43
Systemwide completers - Professional Degree (Asian)	70	57	59
Systemwide completers - Professional Degree (other minority)	18	18	0
Systemwide completers - Professional Degree (foreign/non-resident)	8	14	10
Systemwide completers - Professional Degree (unknown)	30	30	110
System wide completers (Law Degree)	345	317	333
Percentage who are Louisiana residents (Law Degree)	77.0%	80.0%	80.0%
System wide completers (Medicine)	312	314	308
Percentage who are Louisiana residents (Medicine)	93.0%	89.0%	91.0%
System wide completers (Dentistry)	64	63	59
Percentage who are Louisiana residents (Dentistry)	91.0%	89.0%	92.0%
System wide completers (Veterinary Medicine)	84	85	83
Percentage who are Louisiana residents (Veterinary Medicine)	71.0%	75.0%	75.0%
System wide completers (Education)	2,913	2,741	2,843
Percentage who are Louisiana residents (Education)	87.0%	85.0%	87.0%
System wide completers (Nursing)	3,311	3,118	3,563
Percentage who are Louisiana residents (Nursing)	88.0%	89.0%	90.0%



Board of Regents - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
System wide distance learning courses with 50% to 99% instruction through distance education	1,664	1,541	1,538
System wide distance learning courses with 100% instruction through distance education	11,789	12,199	12,017
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	39,996	39,147	39,105
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	226,724	256,581	254,642
System wide number of programs offered through 100% distance education: Associate level	44	49	54
System wide number of programs offered through 100% distance education: Bachelor level	70	70	79
System wide number of programs offered through 100% distance education: Post- Bachelor level	34	37	40
System wide number of programs offered through 100% distance education: Master's level	91	87	93
System wide number of programs offered through 100% distance education: Doctoral level	3	4	4
System wide number of MATH Developmental/remedial courses	778	714	617
System wide number of ENGLISH Developmental/remedial courses	366	335	303
System wide number of students Enrolled in MATH developmental/remedial courses	16,444	15,744	14,103
System wide number of students Enrolled in ENGLISH developmental/remedial courses	6,681	6,523	6,202
System wide Number of instructional faculty	9,419	9,381	9,381
System wide Full-Time Equivalent (FTE) of instructional faculty	7,290	7,296	7,296
System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	1,039	1,054	1,054
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	1,037	1,052	1,052



671_2000 — Office of Student Financial Assistance



Program Description

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

The goals of OSFA are to:

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

For additional information, see:

[Office of Student Financial Assistance](#)

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

Office of Student Financial Assistance Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 278,361,600	\$ 292,966,113	\$ 292,966,113	\$ 301,349,059	\$ 0	\$ (292,966,113)
State General Fund by:						
Total Interagency Transfers	264,941	670,998	670,998	670,998	670,998	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	59,340,734	59,462,426	59,462,426	60,971,826	62,707,933	3,245,507
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	30,527,187	37,338,331	40,167,331	37,436,586	37,338,331	(2,829,000)
Total Means of Financing	\$ 368,494,462	\$ 390,437,868	\$ 393,266,868	\$ 400,428,469	\$ 100,717,262	\$ (292,549,606)
Expenditures & Request:						
Personal Services	\$ 7,415,396	\$ 0	\$ 9,328,294	\$ 9,382,366	\$ 0	\$ (9,328,294)
Total Operating Expenses	763,856	0	1,130,547	1,154,411	0	(1,130,547)
Total Professional Services	3,660,138	0	4,804,841	4,906,223	0	(4,804,841)
Total Other Charges	356,642,681	390,437,868	377,951,986	384,934,269	100,717,262	(277,234,724)
Total Acq & Major Repairs	12,391	0	51,200	51,200	0	(51,200)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 368,494,462	\$ 390,437,868	\$ 393,266,868	\$ 400,428,469	\$ 100,717,262	\$ (292,549,606)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program is funded through State General Fund (Direct), which shall be appropriated pursuant to the plan adopted by the Board of Regents, Interagency Transfers, Statutory Dedications, and Federal Funds. The Statutory Dedications include: support from the Higher Education Initiatives Fund is used to encourage and assist those students who graduate from the Louisiana National Guard's Youth ChalleNGe Program to continue their education and enhance their employment opportunities by providing tuition at an eligible Louisiana postsecondary institution (R.S. 17:3129.6); sixty (60) \$1,000 scholarships from the Rockefeller Wildlife Refuge Trust and Protection Fund (R.S. 56:797A.(2)) for students studying wildlife, forestry and marine sciences; and TOPS awards from the TOPS Fund (R.S. 39.98.1.D). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedicated Fund.)

Office of Student Financial Assistance Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 19,032	\$ 200,000	\$ 200,000	\$ 160,000	\$ 160,000	\$ (40,000)
Rockefeller Wildlife Refuge Trust & Protect Fund	60,000	60,000	60,000	60,000	60,000	0
TOPS Fund	59,261,702	59,202,426	59,202,426	60,751,826	62,487,933	3,285,507

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 2,829,000	0	Mid-Year Adjustments (BA-7s):
\$ 292,966,113	\$ 393,266,868	0	Existing Oper Budget as of 12/01/19
			Statewide Major Financial Changes:
0	(2,829,000)	0	Non-recurring Carryforwards
			Non-Statewide Major Financial Changes:
5,565,220	8,850,727	0	Adjustment for Tuition Opportunity Program for Students (TOPS) awards as projected by the Office of Student Financial Assistance (LOSFA) and reflecting the Revenue Estimating Conference (REC) TOPS fund distribution.
(300,531,333)	(300,531,333)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
1,000,000	1,000,000	0	Adjustment to reflect the required earnings enhancements to the START (Student Tuition Assistance and Revenue Trust) Saving Program accounts in accordance with the increase in deposits from participants as regulated by the Office of Student Financial Assistance (LOSFA).
1,000,000	1,000,000	0	Adjustment in total funding to the Office of Student Financial Assistance (LOSFA) for the Go Grant program which provides a need-based component supporting nontraditional and low to moderate-income students who need additional aid to afford the cost of attending college.
0	(40,000)	0	Non-recur adjustment from the Higher Education Initiatives Fund (E18) in the Louisiana Office of Student Financial Assistance (LOSFA) for the GO-Youth Challenge Program.
\$ 0	\$ 100,717,262	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 100,717,262	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 100,717,262	0	Grand Total Recommended



Performance Information

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of audits performed (LAPAS CODE - 11333)	42	25	42	42	42	To Be Established
K	Compliance level determined by audits (LAPAS CODE - 20371)	90%	91%	90%	90%	90%	To Be Established

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Agency administrative costs of less than 4%. (LAPAS CODE - 25967)	4%	1%	4%	4%	4%	To Be Established



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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Reserve ratio (LAPAS CODE - 4740)	0.25%	1.61%	0.25%	0.25%	0.25%	To Be Established
This indicator is the minimum established by the U.S. Department of Education.							

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Number of account owners (LAPAS CODE - 4776)	64,500	64,873	67,000	67,000	74,000	To Be Established
K	Principal deposits (LAPAS CODE - 4778)	\$ 925,000,000	\$ 959,255,732	\$ 1,000,000,000	\$ 1,000,000,000	\$ 1,090,000,000	To Be Established

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

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Ratio of administrative costs to dollar value of scholarship and grants programs less than 4% (LAPAS CODE - 20961)	4.00%	0.38%	4.00%	4.00%	0	To Be Established

Office of Student Financial Assistance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016	Prior Year Actual FY 2016-2017	Prior Year Actual FY 2017-2018	Prior Year Actual FY 2018-2019
Number of Recipients: Rockefeller (LAPAS CODE - 11386)	27	25	24	22	26
Total Appropriated: Rockefeller (LAPAS CODE - 20970)	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Total Awarded: Rockefeller (LAPAS CODE - 11424)	\$ 60,000	\$ 58,167	\$ 52,112	\$ 51,500	\$ 60,000
Average Amount Awarded: Rockefeller (LAPAS CODE - 11393)	\$ 2,222	\$ 2,327	\$ 2,171	\$ 2,340	\$ 2,307
Louisiana Go Grant Recipients (LAPAS CODE - 22245)	23,947	26,701	24,827	23,253	22,597
Total Appropriated: Louisiana Go Grants (LAPAS CODE - 22246)	\$ 24,639,725	\$ 26,429,098	\$ 26,429,108	\$ 26,429,108	\$ 28,429,108
Total Awarded: Louisiana Go Grants (LAPAS CODE - 22247)	\$ 24,647,673	\$ 26,426,998	\$ 26,412,768	\$ 26,418,258	\$ 28,423,258
Louisiana Go Grant average award (LAPAS CODE - 22248)	\$ 1,029	\$ 981	\$ 1,064	\$ 1,136	\$ 1,110
START Savings Fund Disbursements (LAPAS CODE - 24860)	\$ 32,769,551	\$ 38,419,190	\$ 45,169,056	\$ 57,765,254	\$ 59,890,201

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

Children's Budget Link: Not Applicable

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
S	Number of (high school) graduates who applied for TOPS (LAPAS CODE - 20379)	32,674	41,619	33,127	33,127	42,975	To Be Established
This number includes returning out-of-state students and students returning from the military, who would be high school graduates from prior years.							
S	Number of applicants whose eligibility was determined by September 1 (LAPAS CODE - 20380)	31,693	40,024	32,134	32,134	41,686	To Be Established
K	Percentage of applicants whose eligibility was determined by September 1 (LAPAS CODE - 20378)	97%	96%	97%	97%	97%	To Be Established

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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
S	Total number of accurate billing requests received (LAPAS CODE - 11437)	101,215	103,866	100,822	100,822	102,714	To Be Established
S	Total number of billing requests processed within 10 days of receipt of accurate information (LAPAS CODE - 11438)	101,215	99,345	100,822	100,822	102,714	To Be Established
S	Percent billing requests processed within 10 days of receipt of accurate information (LAPAS CODE - 13865)	100%	96%	100%	100%	100%	To Be Established



Office of Student Financial Assistance - Actual Yearend Performance

Performance Indicator Name	FY15	FY16	FY17	FY18	FY19
Number of TOPS Individual Reviews	30	114	128	107	163
Number of START School Reviews	117	104	96	94	85
Number of Intervention Services	4	3	5	4	3
Official 3-Year Cohort Default Rate ²	8.6	9.0	9.8	7.2	4.2 ¹
Official Default Trigger Rate ²	0.24%	0.95%	0.18%	3.84%	N/A
Number of Defaulted loans rehabilitated ²	2,770	1,756	1,232	984	787
Dollar value of Defaulted loans rehabilitated ²	\$42,695,544	\$29,210,853	\$24,928,525	\$15,383,563	\$9,494,889
Recovery rate on default collections ²	40.15%	35.78%	32.71%	36.20%	34.90%
Total amount awarded	252,712,633	255,538,333	200,905,378	292,990,683	302,421,993
Total number of award recipients	49,659	51,657	51,061	51,389	53,230
Number of graduates eligible for TOPS ³	24,312	24,633	25,549	27,558	27,772
Percentage of TOPS eligible graduates receiving TOPS payments	75.4%	71.8%	70.3%	69.7%	63.9%
Average amount awarded: Opportunity ⁴	4,660	4,551	3,605	5,248	5,217
Average amount awarded: Performance ⁴	5,490	5,280	4,136	5,975	5,955
Average amount awarded: Honors ⁴	6,197	5,981	4,695	6,777	6,780
Average amount awarded: Technical ⁴	2,146	2,177	1,782	2,414	2,488
Average amount awarded: TOPS-Tech Early Start ⁴	220	231	241	240	245
Teacher Prep Loan Fund: Total amount awarded	\$1,902,266	\$1,902,266	\$1,902,266	\$1,902,266	\$1,902,266
Teacher Prep Loan Fund: Total number of recipients	206	206	206	206	206
Teacher Prep Loan Fund: Number of graduates	191	191	191	191	191
Teacher Prep Loan Fund: Number of graduates who have fulfilled their teaching requirement	180	180	180	180	180
Teacher Prep Loan Fund: Number of loans repaid in full	21	24	23	23	24
Teacher Prep Loan Fund: Number of loans in repayment	5	2	3	3	2

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 October 1 to September 30, 2016, Federal Fiscal Year.

² Federal Fiscal Year

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

⁴ Adjustments due to refunds and late billings result in changes to the average amount awarded as reported in prior years. All values reported were calculated based upon data as of 1/6/2020 and are calculated on payments made for the college academic year.

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



671_3000 — LA Universities Marine Consortium



Program Description

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

The goals of LUMCON Program are:

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

For additional information, see:

[LA Universities Marine Consortium](#)

[Barataria-Terrebonne National Estuary Program](#)

LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,277,892	\$ 2,277,892	\$ 2,277,892	\$ 2,880,874	\$ 0	\$ (2,277,892)
State General Fund by:						
Total Interagency Transfers	361,817	375,000	375,000	375,000	375,000	0
Fees and Self-generated Revenues	6,070,000	6,070,000	6,070,000	6,070,000	6,070,000	0
Statutory Dedications	37,619	38,636	38,636	36,598	36,598	(2,038)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,919,155	2,934,667	2,934,667	2,934,667	2,934,667	0
Total Means of Financing	\$ 11,666,483	\$ 11,696,195	\$ 11,696,195	\$ 12,297,139	\$ 9,416,265	\$ (2,279,930)
Expenditures & Request:						
Personal Services	\$ 3,141,610	\$ 0	\$ 3,814,228	\$ 3,806,921	\$ 0	\$ (3,814,228)
Total Operating Expenses	220,349	0	192,870	196,939	0	(192,870)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	8,264,524	11,696,195	7,689,097	8,293,279	9,416,265	1,727,168
Total Acq & Major Repairs	40,000	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,666,483	\$ 11,696,195	\$ 11,696,195	\$ 12,297,139	\$ 9,416,265	\$ (2,279,930)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

State General Fund (Direct) 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 Revenue, 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 37,619	\$ 38,636	\$ 38,636	\$ 36,598	\$ 36,598	\$ (2,038)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,277,892	\$ 11,696,195	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (3,277,892)	\$ (3,277,892)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
\$ 0	\$ (2,038)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 600,000	\$ 600,000	0	This requested amount stabilizes Louisiana Universities Marine Consortium's (LUMCON) 1:1 match funding for the Barataria-Terrebonne Environmental Protection Agency (BTNEP) grant. As LUMCON's budget decreases, the matching federal amount received is potentially jeopardized. BTNEP's yearly awarded grant amount is \$1M.
\$ 300,000	\$ 300,000	0	This adjustment reflects the contract negotiations for Louisiana Universities Marine Consortium's (LUMCON) director. The Board of Regents agreed to fund three faculty researcher positions through FY19, with the understanding that they would receive additional funding through research grants from outside organizations, thereby offsetting some costs. The three faculty researcher positions were hired, and began fall 2019.
\$ 100,000	\$ 100,000	0	The Louisiana Universities Marine Consortium's (LUMCON) mission is to provide public outreach and education; in a year, LUMCON has hosted 4,000+ students on field trips, 95 public groups, 295 non-university groups, 134 teachers in workshops, and 5,500 contact hours with K-12 students. Additionally, LUMCON hosts two annual meetings of ~45 scientists focusing on synthetic scientific questions and/or educational research area in marine science, conservation, management, and/or outreach. These actions place a strain on the upkeep of all facilities, including, but not limited to, utilities, fuel costs, ground and facility maintenance, custodial services, and general operations.
\$ 0	\$ 9,416,265	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,416,265	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 9,416,265	0	Grand Total Recommended



Performance Information

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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Grant \$ per FTE (LAPAS CODE - 21578)	\$ 70,000	\$ 266,318	\$ 70,000	\$ 70,000	\$ 70,000	To Be Established
K	Number of scientific faculty (state) (LAPAS CODE - 4474)	6	6	6	6	6	To Be Established
K	Number of scientific faculty (total) (LAPAS CODE - 14665)	9	6	9	9	9	To Be Established
K	Research grants-expenditures (in millions) (LAPAS CODE - 7823)	\$ 5.00	\$ 9.60	\$ 5.00	\$ 5.00	\$ 5.00	To Be Established
K	Grant: state funding ratio (LAPAS CODE - 4457)	2.00%	5.00%	2.00%	2.00%	2.00%	To Be Established
S	Number of peer-reviewed scientific publications (LAPAS CODE - 7822)	12	0	12	12	12	To Be Established
S	Number of grants (LAPAS CODE - 7824)	40	52	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 Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Number of students registered (LAPAS CODE - 4462)	30	9	30	30	30	To Be Established
K	Number of credits earned (LAPAS CODE - 7825)	100	27	100	100	100	To Be Established
K	Number of university student contact hours (LAPAS CODE - 4455)	5,000	5,206	5,000	5,000	5,000	To Be Established
S	Percentage of total budget to instructional (including K-12) (LAPAS CODE - 21095)	4.0%	4.0%	4.0%	4.0%	4.0%	To Be Established
S	Number of courses taught (LAPAS CODE - 7827)	9	3	9	9	9	To Be Established
S	Number of new education products developed (LAPAS CODE - 21096)	25	1	25	25	25	To Be Established
S	Number of products reproduced (LAPAS CODE - 21097)	35	1	35	35	35	To Be Established
S	Number of copies of products reproduced (LAPAS CODE - 21098)	40,000	0	40,000	40,000	40,000	To Be Established
S	Number of workshops/ events (sponsored or exhibited) (LAPAS CODE - 21099)	35	38	35	35	35	To Be Established
S	Number of participating universities (LAPAS CODE - 7826)	50	3	50	50	50	To Be Established
K	Contact hours for non-university students (LAPAS CODE - 4468)	30,000	6,012	30,000	30,000	30,000	To Be Established
K	Number of students taking field trips (LAPAS CODE - 20381)	3,000	2,557	3,000	3,000	3,000	To Be Established
S	Number of public groups (LAPAS CODE - 20383)	30	41	30	30	30	To Be Established
K	Total number of non-university groups (LAPAS CODE - 4469)	100	150	100	100	100	To Be Established
S	Number of teachers in workshops (LAPAS CODE - 20382)	150	700	150	150	150	To Be Established
S	Contact hours per K-12 FTE (LAPAS CODE - 20384)	5,000	2,667	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 Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
S	Vessel budget as percentage of total budget (LAPAS CODE - 21621)	22%	29%	22%	22%	22%	To Be Established
S	Number of vessels (fleet) (LAPAS CODE - 12662)	14	14	14	14	14	To Be Established
S	Days at sea: Pelican vessel (LAPAS CODE - 12670)	200	183	200	200	200	To Be Established
S	Days at sea: Acadiana vessel (LAPAS CODE - 12668)	75	154	75	75	75	To Be Established
S	Days at sea: small vessels (LAPAS CODE - 12665)	100	126	100	100	100	To Be Established
S	Expenditures: state total (LAPAS CODE - 12663)	20%	10%	20%	20%	20%	To Be Established

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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of marine science journals (LAPAS CODE - 7842)	25	28	25	25	25	To Be Established
S	Number of library users (LAPAS CODE - 7843)	150	305	150	150	150	To Be Established
S	Number of electronic visits to our library records (LAPAS CODE - 7844)	15,000	0	15,000	15,000	15,000	To Be Established

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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of dormitory users (LAPAS CODE - 21624)	3,000	1,586	3,000	3,000	3,000	To Be Established
S	Number of meals served (LAPAS CODE - 21625)	4,000	3,863	4,000	4,000	4,000	To Be Established
S	Dormitory occupancy rate (LAPAS CODE - 21626)	15	20	15	15	15	To Be Established



671_A000 — Auxiliary-LA Univ Marine Consortium

Program Description

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

The goals of LUMCON are:

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

The auxiliary account in the LUMCON Auxiliary Program consists of the following activities: Dormitory/Cafeteria Operations, and Research Vessels Operations.

Auxiliary-LA Univ Marine Consortium Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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	1,919,908	3,030,000	3,030,000	3,029,310	3,030,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	841,203	1,100,000	1,100,000	1,100,000	1,100,000	0
Total Means of Financing	\$ 2,761,111	\$ 4,130,000	\$ 4,130,000	\$ 4,129,310	\$ 4,130,000	\$ 0



Auxiliary-LA Univ Marine Consortium Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 766,629	\$ 0	\$ 1,696,000	\$ 1,695,310	\$ 0	\$ (1,696,000)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,994,482	4,130,000	2,434,000	2,434,000	4,130,000	1,696,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,761,111	\$ 4,130,000	\$ 4,130,000	\$ 4,129,310	\$ 4,130,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 4,130,000	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 4,130,000	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,130,000	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 4,130,000	0	Grand Total Recommended



19A-600 — LSU System



Agency Description

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

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

LSU also consists of state-of-the-art standalone research centers such as the Pennington Biomedical Research Center, the Lions Eye Center, the Stanley Scott Cancer Center, and Center for Advanced Microstructures and Devices (CAMD). The LSU Agricultural Center has one of the most developed cooperative extension services in the country. This public service entity reaches all parishes in the state. The agricultural experiment stations focus on areas such as aquaculture, rice experiments, livestock, cropland, landscape horticulture, timber, fruit, nut, and sweet potatoes. Research is analyzed in every major Louisiana agricultural product. The dissemination of this information reaches all corners of Louisiana's diverse agricultural industry.

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

LSU System Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 355,949,204	\$ 361,575,925	\$ 361,575,925	\$ 365,642,969	\$ 0	\$ (361,575,925)
State General Fund by:						
Total Interagency Transfers	7,415,346	7,614,116	7,614,116	7,614,116	7,614,116	0
Fees and Self-generated Revenues	576,803,346	585,607,236	585,607,236	584,889,814	619,757,120	34,149,884
Statutory Dedications	29,119,228	29,874,793	29,874,793	27,759,183	27,759,183	(2,115,610)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	13,001,295	13,018,275	13,018,275	13,018,275	13,018,275	0
Total Means of Financing	\$ 982,288,419	\$ 997,690,345	\$ 997,690,345	\$ 998,924,357	\$ 668,148,694	\$ (329,541,651)
Expenditures & Request:						
Louisiana State University and A&M College	\$ 558,060,371	\$ 562,153,204	\$ 562,153,204	\$ 561,810,814	\$ 459,798,611	\$ (102,354,593)
Louisiana State University at Alexandria	22,490,241	22,008,687	22,008,687	22,312,586	17,544,431	(4,464,256)
LSU Health Sciences Center at New Orleans	143,692,213	148,544,925	148,544,925	149,817,150	71,635,638	(76,909,287)
LSU Health Sciences Center at Shreveport	87,528,009	87,333,726	87,333,726	86,931,082	30,169,849	(57,163,877)
Louisiana State University at Eunice	15,272,810	15,691,751	15,691,751	15,767,637	10,864,148	(4,827,603)
Louisiana State University at Shreveport	48,470,170	47,654,792	47,654,792	47,710,639	53,590,594	5,935,802
Louisiana State University Agricultural Center	88,654,976	96,048,204	96,048,204	96,109,119	23,610,948	(72,437,256)
Pennington Biomedical Research Center	18,119,629	18,255,056	18,255,056	18,465,330	934,475	(17,320,581)
Total Expenditures & Request	\$ 982,288,419	\$ 997,690,345	\$ 997,690,345	\$ 998,924,357	\$ 668,148,694	\$ (329,541,651)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



600_2000 — Louisiana State University and A&M College



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

Program Description

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

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

For additional information, see:

[LSU Baton Rouge](#)

Louisiana State University and A&M College Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 116,169,563	\$ 115,968,824	\$ 115,968,824	\$ 116,215,079	\$ 0	\$ (115,968,824)
State General Fund by:						
Total Interagency Transfers	7,415,346	7,614,116	7,614,116	7,614,116	7,614,116	0
Fees and Self-generated Revenues	421,846,505	425,616,716	425,616,716	425,613,840	439,816,716	14,200,000
Statutory Dedications	12,628,957	12,953,548	12,953,548	12,367,779	12,367,779	(585,769)
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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 558,060,371	\$ 562,153,204	\$ 562,153,204	\$ 561,810,814	\$ 459,798,611	\$ (102,354,593)
Expenditures & Request:						
Personal Services	\$ 402,075,703	\$ 0	\$ 417,911,431	\$ 417,722,684	\$ 0	\$ (417,911,431)
Total Operating Expenses	50,223,198	0	41,308,694	41,308,694	0	(41,308,694)
Total Professional Services	6,252,425	0	3,123,547	3,123,547	0	(3,123,547)
Total Other Charges	92,418,356	562,153,204	95,349,082	95,351,983	459,798,611	364,449,529
Total Acq & Major Repairs	7,090,689	0	4,460,450	4,303,906	0	(4,460,450)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 558,060,371	\$ 562,153,204	\$ 562,153,204	\$ 561,810,814	\$ 459,798,611	\$ (102,354,593)
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 Revenue, Interagency Transfers from the Minimum Foundation Program, and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7), Equine Health Studies Program Fund (R.S. 27:392B.(6)(a)), Fireman Training Fund (R.S. 22:1080), Two Percent Fire Insurance Fund (R.S. 22:347), and the Education Excellence Fund (R.S. 39:98.3C). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedicated Fund.)

Louisiana State University and A&M College Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 8,410,486	\$ 8,636,287	\$ 8,636,287	\$ 8,180,822	\$ 8,180,822	\$ (455,465)
Equine Health Studies Program Fund	750,000	750,000	750,000	750,000	750,000	0
Fireman Training Fund	3,258,471	3,357,261	3,357,261	3,200,717	3,200,717	(156,544)
Two Percent Fire Insurance Fund	210,000	210,000	210,000	210,000	210,000	0
Education Excellence Fund	0	0	0	26,240	26,240	26,240



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 115,968,824	\$ 562,153,204	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(156,544)	0	Adjust Statutory Dedications from the Fireman Training Fund due to the Revenue Estimating Conference (REC) projections.
0	26,240	0	Adjust Statutory Dedications from the Education Excellence Fund (EEF) due to the Revenue Estimating Conference (REC) projections. The Louisiana State University (LSU) Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
0	14,200,000	0	Increase Fees and Self-generated Revenue budget authority to institutions in the Louisiana State University System based on revised student fee projections due to increased enrollment. LSU A&M: \$14,200,000 LSU-Alexandria: \$650,000 LSU-Shreveport: \$15,000,000 LSU-Health Sciences Center-New Orleans: \$2,322,373 LSU-Health Sciences Center-Shreveport: \$1,977,511
(115,968,824)	(115,968,824)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
0	(455,465)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 459,798,611	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 459,798,611	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 459,798,611	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	



Other Charges

Amount	Description
	To Be Established

Acquisitions and Major Repairs

Amount	Description
	To Be Established

Performance Information

1. (KEY) Increase the fall headcount enrollment by 11.0% from the baseline level of 31,543 in fall 2018 to 35,000 by fall 2023.

Children's Budget Link: 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15352)	32,500	31,543	32,625	32,625	32,500	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15353)	1.90%	-1.15%	2.20%	2.20%	3.00%	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 1.3 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 83.7% to 85.0% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	84.50%	83.70%	84.00%	84.00%	84.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24439)	-0.40%	-1.20%	-0.90%	-0.90%	0.30%	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 four-year institution of initial enrollment by 1.6 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 73.4% to 75.0% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	75.00%	73.40%	73.00%	73.00%	73.80%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24441)	-0.60%	-2.20%	-2.60%	-2.60%	0.40%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 69.7% to 70.0% by AY 2022-23 (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					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Percentage of students enrolled at a Four Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24442)	70.60%	69.68%	70.90%	70.90%	71.20%	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 (LAPAS CODE - 24443)	3,729	3,695	4,061	4,061	3,919	To Be Established

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 4,866 in AY 2017-18 to 5,000 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24444)	4,875	4,866	4,825	4,825	4,870	To Be Established



6. (SUPPORTING) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 1,804 in 2017-18 to 2,000 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Total number of completers earning Graduate Degrees (LAPAS CODE - 26179)	1,750	1,804	1,750	1,750	1,900	To Be Established

7. (KEY) Increase the fall headcount enrollment by 12.5% from the baseline level of 48,756 in fall 2018 to 54,838 by fall 2023. (LSU Systemwide)

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LSU Systemwide) (LAPAS CODE - 15311)	46,797	48,756	47,687	47,687	46,687	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LSU Systemwide) (LAPAS CODE - 15310)	3.70%	7.00%	4.60%	4.60%	4.60%	To Be Established

8. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 0.8 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 82.2% to 83% by fall 2023 (retention of fall 2022 cohort). (LSU Systemwide)

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	82.10%	81.00%	81.20%	81.20%	83.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LSU Systemwide) (LAPAS CODE - 24427)	1.20%	-1.20%	-1.00%	-1.00%	0.80%	To Be Established

9. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 2 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 52.7% to 54.7% by fall 2023 (retention of fall 2022 cohort). (LSU Systemwide)

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	49.10%	52.70%	49.20%	49.20%	49.80%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second Fall at the same institution of initial enrollment (LSU Systemwide) (LAPAS CODE - 24429)	-1.40%	5.00%	1.40%	1.40%	2.00%	To Be Established

10. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 0.8 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 70.1% to 70.9% by fall 2023 (retention of fall 2012 cohort). (LSU Systemwide)

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	72.40%	69.10%	69.60%	69.60%	72.20%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LSU Systemwide) (LAPAS CODE - 24431)	0.50%	-3.30%	-2.71%	-2.71%	-0.20%	To Be Established

11. (KEY) Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for Four-Year universities) of 65.7% to 65.7% by AY 2022-23 (fall 2017 cohort). For Two-Year Colleges (fall 2011 cohort) baseline of 25.9% to 26.9% by AY 2022-23 (fall 2017 cohort). (LSU Systemwide)

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LSU Systemwide) (LAPAS CODE - 24432)	65.60%	65.40%	66.10%	66.10%	66.80%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LSU Systemwide) (LAPAS CODE - 24433)	3,881	3,893	4,217	4,217	4,185	To Be Established
K	Percentage of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LSU Systemwide) (LAPAS CODE - 24434)	12.00%	11.60%	12.00%	12.00%	7.90%	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 (LSU Systemwide) (LAPAS CODE - 24435)	75	66	68	68	50	To Be Established

12. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 5,564 in 2017-18 to 5,746 in AY 2022-23. Students may only be counted once per award level. (LSU Systemwide)

Children's Budget Link: Not applicable



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Total number of completers earning Baccalaureate Degrees (LSU Systemwide) (LAPAS CODE - 24436)	5,572	5,568	5,533	5,533	5,533	To Be Established

13. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 3,383 in AY 2017-18 to 3,913 in AY 2022-23. Students may only be counted once per award level. (LSU Systemwide)

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Total number of completers earning Graduate Degrees (LSU Systemwide) (LAPAS CODE - 26180)	1,998	2,723	2,024	2,024	2,024	To Be Established



14. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 13 in AY 2017-18 to 23 in AY 2022-23. Students may only be counted once per award level. (LSU Systemwide)

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning 1-year Certificates (LSU Systemwide) (LAPAS CODE - 26181)	32	51	33	33	33	To Be Established

15. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 293 in AY 2017-18 to 343 in AY 2022-23. Students may only be counted once per award level. (LSU Systemwide)

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning Associate Degrees (LSU Systemwide) (LAPAS CODE - 26182)	304	426	402	402	402	To Be Established



Louisiana State University A & M - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Student headcount - fall (undergraduate, American or Alaskan Native)	84	91	110
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	28	30	32
Student headcount - fall (undergraduate, two or more races)	537	498	495
Student headcount - fall (undergraduate, white)	19,011	18,306	17,773
Student headcount - fall (undergraduate, black)	3,252	3,199	3,255
Student headcount - fall (undergraduate, Hispanic)	1,543	1,534	1,684
Student headcount - fall (undergraduate, Asian)	980	962	1,130
Student headcount - fall (undergraduate, foreign/non-resident)	895	835	564
Student headcount - fall (undergraduate, unknown)	153	284	530
Student annual full-time equivalent (FTE) (undergraduate)	24,328	23,140	23,340
Student headcount - fall (graduate, American or Alaskan Native)	84	14	16
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	28	4	5
Student headcount - fall (graduate, two or more races)	537	72	76
Student headcount - fall (graduate, white)	3,186	3,167	3,322
Student headcount - fall (graduate, black)	594	687	761
Student headcount - fall (graduate, Hispanic)	246	299	359
Student headcount - fall (graduate, Asian)	82	97	151
Student headcount - fall (graduate, foreign/non-resident)	1,221	1,224	1,106
Student headcount - fall (graduate, unknown)	123	143	174
Student annual full-time equivalent (FTE) (graduate)	5,433	5,588	5,844
State dollars per FTE (prior year)	\$4,097	\$4,003	\$3,968
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$10,814	\$11,374	\$11,950
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$27,491	\$28,051	\$28,627
Degrees/award conferred (undergraduate)	5,006	4,954	5,194
Degrees/award conferred (graduate)	1,743	1,812	1,992
Calculated undergraduate award level	20.6%	21.4%	22.3%
Number of completers (undergraduate)	4,912	4,866	5,076
Number of completers (graduate)	1,740	1,804	1,992
Calculated undergraduate completion ratio	20.2%	21.0%	22.3%
Nursing graduates (undergraduate)	0	0	126
Education completers - traditional route (undergraduate)	566	452	508
Six-year graduate rate	67%	68%	67%
200% graduation rate	69%	67%	67%



Louisiana State University A & M - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Mean ACT Composite Score (entering class)	24.9	25.2	N/A
Number of MATH Developmental/remedial courses	N/A	N/A	N/A
Number of ENGLISH Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in ENGLISH developmental/remedial courses	N/A	N/A	N/A
1st to 2nd year retention rate of transfer students	81.1%	79.3%	82.4%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	84	84	105
Number of Distance Learning Courses with 100% instruction through distance education	260	260	269
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	8,165	8,165	8,478
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	7,743	7,743	10,175
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of programs offered through 100% distance education: Bachelors Level	0	2	3
Number of programs offered through 100% distance education: Post-Bachelors Level	2	2	1
Number of programs offered through 100% distance education: Masters Level	9	8	10
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	1,468	1,464	1,464
Full-Time Equivalent (FTE) of instructional faculty	1,347	1,353	1,353
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	80	85	85
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	79	84	84



Paul M. Hebert Law Center - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Institutional median LSAT scores	154	154	154
Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers)	81.6%	83.9%	92.1%
Bar exam passage rate as a percentage of the state bar exam passage rate	113.0%	105.0%	120.0%
Percentage of graduates placed in jobs at ten month after graduation	86.0%	93.0%	91.0%



Louisiana State University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
System wide fall student headcount enrollment (total)	46,548	47,577	48,646
Student enrollment (American Indian or Alaskan Native)	384	448	462
Student enrollment (Native Hawaiian or other Pacific Islander)	33	43	52
Student enrollment (two or more races)	919	974	1,013
Student enrollment (white)	31,205	31,383	31,328
Student enrollment (black)	6,436	6,818	7,157
Student enrollment (Hispanic)	2,289	2,415	2,765
Student enrollment (Asian)	1,535	1,552	1,811
Student enrollment (other minority)	0	0	0
Student enrollment (foreign/non-resident)	2,292	2,322	2,013
Student enrollment (unknown)	1,455	1,622	2,045
Percentage that are Louisiana Residents (Student Headcount)	87.8%	78.0%	75.7%
Systemwide completers - Certificate (white)	17	12	40
Systemwide completers - Certificate (black)	10	7	10
Systemwide completers - Certificate (Hispanic)	0	0	0
Systemwide completers - Certificate (Asian)	0	0	0
Systemwide completers - Certificate (other minority)	2	0	1
Systemwide completers - Certificate (foreign/non-resident)	0	0	0
Systemwide completers - Certificate (unknown)	0	1	0
Systemwide completers - Associate's Degree (white)	311	322	317
Systemwide completers - Associate's Degree (black)	69	63	80
Systemwide completers - Associate's Degree (Hispanic)	9	12	7
Systemwide completers - Associate's Degree (Asian)	6	2	2
Systemwide completers - Associate's Degree (other minority)	11	12	5
Systemwide completers - Associate's Degree (foreign/non-resident)	1	2	0
Systemwide completers - Associate's Degree (unknown)	2	4	6
Systemwide completers - Bachelor's Degree (white)	4,394	4,255	4,518
Systemwide completers - Bachelor's Degree (black)	639	706	689
Systemwide completers - Bachelor's Degree (Hispanic)	315	347	354
Systemwide completers - Bachelor's Degree (Asian)	222	242	259
Systemwide completers - Bachelor's Degree (other minority)	197	194	55
Systemwide completers - Bachelor's Degree (foreign/non-resident)	88	116	137
Systemwide completers - Bachelor's Degree (unknown)	37	65	106



Louisiana State University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Systemwide completers - Master's Degree (white)	1,217	1,338	1,825
Systemwide completers - Master's Degree (black)	283	410	547
Systemwide completers - Master's Degree (Hispanic)	79	122	185
Systemwide completers - Master's Degree (Asian)	52	59	93
Systemwide completers - Master's Degree (other minority)	46	53	10
Systemwide completers - Master's Degree (foreign/non-resident)	180	232	224
Systemwide completers - Master's Degree (unknown)	115	190	370
Systemwide completers - Doctoral Degree (white)	156	119	157
Systemwide completers - Doctoral Degree (black)	38	36	29
Systemwide completers - Doctoral Degree (Hispanic)	10	8	15
Systemwide completers - Doctoral Degree (Asian)	9	12	18
Systemwide completers - Doctoral Degree (other minority)	5	5	1
Systemwide completers - Doctoral Degree (foreign/non-resident)	122	139	136
Systemwide completers - Doctoral Degree (unknown)	2	4	4
Systemwide completers - Professional Degree (white)	623	616	550
Systemwide completers - Professional Degree (black)	45	40	33
Systemwide completers - Professional Degree (Hispanic)	28	29	36
Systemwide completers - Professional Degree (Asian)	55	43	49
Systemwide completers - Professional Degree (other minority)	13	9	0
Systemwide completers - Professional Degree (foreign/non-resident)	7	11	9
Systemwide completers - Professional Degree (unknown)	26	25	102
System wide completers (Law Degree)	185	165	174
Percentage who are Louisiana residents (Law Degree)	72.0%	78.2%	79.0%
System wide completers (Medicine)	312	314	308
Percentage who are Louisiana residents (Medicine)	93.0%	89.2%	91.0%
System wide completers (Dentistry)	64	63	59
Percentage who are Louisiana residents (Dentistry)	91.0%	88.9%	92.0%
System wide completers (Veterinary Medicine)	84	85	83
Percentage who are Louisiana residents (Veterinary Medicine)	71.0%	75.3%	75.0%
System wide completers (Education)	1038	926	1019
Percentage who are Louisiana residents (Education)	80.0%	76.7%	79.0%
System wide completers (Nursing)	427	461	507
Percentage who are Louisiana residents (Nursing)	92.0%	91.1%	92.0%



Louisiana State University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
System wide distance learning courses with 50% to 99% instruction through distance education	158	160	160
System wide distance learning courses with 100% instruction through distance education	1,122	1,361	1,361
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	9,267	9,367	9,367
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	32,601	44,542	44,542
System wide number of programs offered through 100% distance education: Associate level	6	6	6
System wide number of programs offered through 100% distance education: Bachelor level	10	12	16
System wide number of programs offered through 100% distance education: Post- Bachelor level	5	5	7
System wide number of programs offered through 100% distance education: Master's level	13	12	16
System wide number of programs offered through 100% distance education: Doctoral level	0	0	0
System wide number of MATH Developmental/remedial courses	41	36	41
System wide number of ENGLISH Developmental/remedial courses	17	20	17
System wide number of students Enrolled in MATH developmental/remedial courses	987	839	901
System wide number of students Enrolled in ENGLISH developmental/remedial courses	410	389	414
System wide Number of instructional faculty	1,921	1,903	1,903
System wide Full-Time Equivalent (FTE) of instructional faculty	1,678	1,690	1,690
System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	116	107	107
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	115	106	106



600_3000 — Louisiana State University at Alexandria



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

Program Description

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

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

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

For additional information, see:

[Louisiana State University at Alexandria](#)

Louisiana State University at Alexandria Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,962,613	\$ 5,100,153	\$ 5,100,153	\$ 5,389,810	\$ 0	\$ (5,100,153)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	17,267,212	16,641,127	16,641,127	16,669,472	17,291,127	650,000
Statutory Dedications	260,416	267,407	267,407	253,304	253,304	(14,103)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 22,490,241	\$ 22,008,687	\$ 22,008,687	\$ 22,312,586	\$ 17,544,431	\$ (4,464,256)
Expenditures & Request:						
Personal Services	\$ 15,973,421	\$ 0	\$ 16,379,047	\$ 16,418,563	\$ 0	\$ (16,379,047)



Louisiana State University at Alexandria Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Operating Expenses	2,366,589	0	1,077,634	1,077,634	0	(1,077,634)
Total Professional Services	2,547,933	0	2,360,840	2,360,840	0	(2,360,840)
Total Other Charges	1,554,710	22,008,687	2,142,666	2,407,049	17,544,431	15,401,765
Total Acq & Major Repairs	47,588	0	48,500	48,500	0	(48,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 22,490,241	\$ 22,008,687	\$ 22,008,687	\$ 22,312,586	\$ 17,544,431	\$ (4,464,256)
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 Revenue, 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 260,416	\$ 267,407	\$ 267,407	\$ 253,304	\$ 253,304	\$ (14,103)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,100,153	\$ 22,008,687	0	Existing Oper Budget as of 12/01/19

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	\$ 650,000	0	Increase Fees and Self-generated Revenue budget authority to institutions in the Louisiana State University System based on revised student fee projections due to increased enrollment. LSU A&M: \$14,200,000 LSU-Alexandria: \$650,000 LSU-Shreveport: \$15,000,000 LSU-Health Sciences Center-New Orleans: \$2,322,373 LSU-Health Sciences Center-Shreveport: \$1,977,511
\$ (5,100,153)	\$ (5,100,153)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
\$ 0	\$ (14,103)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 17,544,431	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 17,544,431	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 17,544,431	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall headcount enrollment by 7.5% from the baseline level of 3,129 in fall 2018 to 3,364 by fall 2023.

Children's Budget Link: 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15291)	2,702	3,247	3,104	3,104	2,702	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15290)	1.01%	4.60%	0	0	1.01%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 2.5 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 50.2% to 53.2% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	55.00%	58.80%	61.30%	61.30%	55.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24528)	Not Applicable	-2.40%	0.10%	0.10%	0	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 0.5 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 31.6% to 33.1% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	38.00%	35.60%	42.00%	42.00%	38.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24530)	4.60%	-6.20%	0.40%	0.40%	0.40%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 30.0% to 31.0% by AY 2022-2023 (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					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Percentage of students enrolled at either a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24531)	15.00%	23.80%	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 (LAPAS CODE - 24532)	46	79	46	46	46	To Be Established

5. (KEY) Maintain the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 341 in 2017-18 to 341 in AY2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24533)	342	305	218	218	342	To Be Established



6. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 13 in 2017-18 to 23 in AY2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning 1-year Certificates (LAPAS CODE - 26346)	3	7	3	3	3	To Be Established

7. (KEY) Maintain the total number of Associate Degree completers in a given academic year from the baseline year number of 293 in AY 2017-18 to 343 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26347)	92	127	92	92	92	To Be Established



Louisiana State University - Alexandria - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Student headcount - fall (undergraduate, American or Alaskan Native)	243	299	281
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	0	0	0
Student headcount - fall (undergraduate, two or more races)	75	92	71
Student headcount - fall (undergraduate, white)	2,124	2,206	2,029
Student headcount - fall (undergraduate, black)	566	583	572
Student headcount - fall (undergraduate, Hispanic)	89	80	74
Student headcount - fall (undergraduate, Asian)	52	51	45
Student headcount - fall (undergraduate, foreign/non-resident)	0	0	0
Student headcount - fall (undergraduate, unknown)	85	81	57
Student annual full-time equivalent (FTE) (undergraduate)	2,376	2,457	2,444
Student headcount - fall (graduate, American or Alaskan Native)	0	10	0
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	3	0
Student headcount - fall (graduate, two or more races)	0	91	0
Student headcount - fall (graduate, white)	0	1,525	0
Student headcount - fall (graduate, black)	0	790	0
Student headcount - fall (graduate, Hispanic)	0	176	0
Student headcount - fall (graduate, Asian)	0	77	0
Student headcount - fall (graduate, foreign/non-resident)	0	116	0
Student headcount - fall (graduate, unknown)	0	571	0
Student annual full-time equivalent (FTE) (graduate)	0	0	0
State dollars per FTE (prior year)	\$2,236	\$1,954	\$2,030
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$6,708	\$6,816	\$6,963
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$13,974	\$14,082	\$14,229
Degrees/award conferred (undergraduate)	411	453	540
Degrees/award conferred (graduate)	0	0	0
Calculated undergraduate award level	17.3%	18.4%	22.1%
Number of completers (undergraduate)	409	451	540
Number of completers (graduate)	0	0	0
Calculated undergraduate completion ratio	17.2%	18.4%	22.1%
Nursing graduates (undergraduate)	91	91	0
Education completers - traditional route (undergraduate)	18	9	10
Alternate Certification - Teaching (Post Bacc Certificate)	17	18	18
Three-year graduate rate	N/A	N/A	N/A
Six-year graduate rate	26%	26%	26%
200% graduation rate	21%	28%	33%



Louisiana State University - Alexandria - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Mean ACT Composite Score (entering class)	19.6	20.5	N/A
Number of MATH Developmental/remedial courses	6	0	0
Number of ENGLISH Developmental/remedial courses	1	0	0
Number of students Enrolled in MATH developmental/remedial courses	187	0	0
Number of students Enrolled in ENGLISH developmental/remedial courses	31	0	0
1st to 2nd year retention rate of transfer students	50.4%	56.4%	67.9%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	43	43	34
Number of Distance Learning Courses with 100% instruction through distance education	257	257	324
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	614	614	486
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	7,612	7,612	9,720
Number of programs offered through 100% distance education: Associate Level	2	2	2
Number of programs offered through 100% distance education: Bachelors Level	9	9	12
Number of programs offered through 100% distance education: Post-Bachelors Level	3	3	6
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	161	150	150
Full-Time Equivalent (FTE) of instructional faculty	110	105	105
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	17	9	9
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	17	9	9



600_5000 — LSU Health Sciences Center at New Orleans



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

Program Description

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

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

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

For additional information, see:

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

LSU Health Sciences Center at New Orleans Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 78,035,113	\$ 79,014,569	\$ 79,014,569	\$ 81,252,033	\$ 0	\$ (79,014,569)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	61,648,374	65,414,006	65,414,006	64,665,858	67,736,379	2,322,373
Statutory Dedications	4,008,726	4,116,350	4,116,350	3,899,259	3,899,259	(217,091)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 143,692,213	\$ 148,544,925	\$ 148,544,925	\$ 149,817,150	\$ 71,635,638	\$ (76,909,287)
Expenditures & Request:						
Personal Services	\$ 92,287,787	\$ 0	\$ 99,368,449	\$ 99,536,241	\$ 0	\$ (99,368,449)
Total Operating Expenses	31,123,053	0	23,832,497	23,832,497	0	(23,832,497)
Total Professional Services	1,990,826	0	2,165,647	2,165,647	0	(2,165,647)
Total Other Charges	14,425,330	148,544,925	22,791,028	23,895,461	71,635,638	48,844,610
Total Acq & Major Repairs	3,865,217	0	387,304	387,304	0	(387,304)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 143,692,213	\$ 148,544,925	\$ 148,544,925	\$ 149,817,150	\$ 71,635,638	\$ (76,909,287)
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 Revenue, 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.)



LSU Health Sciences Center at New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 4,008,726	\$ 4,116,350	\$ 4,116,350	\$ 3,899,259	\$ 3,899,259	\$ (217,091)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 79,014,569	\$ 148,544,925	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 4,460,000	\$ 4,460,000	0	Adjustment to enhance instruction and research capacity at the Louisiana State University Health Sciences Center in New Orleans (LSU-HSC-NO).
			Increase Fees and Self-generated Revenue budget authority to institutions in the Louisiana State University System based on revised student fee projections due to increased enrollment.
			LSU A&M: \$14,200,000
			LSU-Alexandria: \$650,000
			LSU-Shreveport: \$15,000,000
\$ 0	\$ 2,322,373	0	LSU-Health Sciences Center-New Orleans: \$2,322,373
			LSU-Health Sciences Center-Shreveport: \$1,977,511
\$ (83,474,569)	\$ (83,474,569)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
\$ 0	\$ (217,091)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 71,635,638	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 71,635,638	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 71,635,638	0	Grand Total Recommended



Performance Information

1. (KEY) Maintain the fall headcount enrollment by 0% from the baseline level of 2,808 in fall 2018 to 2,808 by fall 2023.

Children's Budget Link: 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15253)	2,791	2,808	2,791	2,791	2,808	To Be Established
K	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 24946)	0	0.6%	0	0	0	To Be Established

2. (KEY) Maintain minority fall headcount enrollment at the fall 2018 baseline of 707 though fall 2023.

Children's Budget Link: 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent change for minority fall headcount enrollment over fall 2015 baseline year (LAPAS CODE - 15255)	0	16.90%	0	0	0	To Be Established
K	Minority fall headcount enrollment (LAPAS CODE - 15256)	605	707	605	605	707	To Be Established

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of mandatory programs accredited (LAPAS CODE - 15262)	21	21	21	21	21	To Be Established
K	Percentage of mandatory programs accredited (LAPAS CODE - 15261)	100.0%	100.0%	100.0%	100.0%	100.0%	To Be Established

4. (KEY) Maintain the number of students earning degrees of all types at the spring 2018 baseline of 912 through spring 2023.

Children's Budget Link: 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of students earning degrees of all types (LAPAS CODE - 15264)	912	844	912	912	844	To Be Established
K	Percent increase in the number of students earning degrees of all types over the spring 2015 baseline year level (LAPAS CODE - 15263)	0	-7.5%	0	0	0	To Be Established

5. (KEY) Maintain the number of cancer screenings at the actual Fiscal Year 2018-19 level of 14,030 in programs supported by the Stanley S. Scott Cancer Center and the School of Public Health through Fiscal Year 2022-23.

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percent increase in screenings (LAPAS CODE - 15265)	0	-0.05%	0	0	0	To Be Established
K	Percentage of patients screened for breast cancer with a diagnosis of cancer (LAPAS CODE - 23218)	0.80%	1.56%	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%	0.55%	1.00%	1.00%	1.00%	To Be Established



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
This performance indicator is based on screenings from the Louisiana Breast and Cervical Health Program.							
S	Percentage of pap tests to rarely or never screened women (LAPAS CODE - 23220)	20.00%	47.30%	20.00%	20.00%	20.00%	To Be Established
This performance indicator is based on screenings from the Louisiana Breast and Cervical Health Program. The Centers for Disease Control and Prevention (CDC) national average is 20%.							
S	Number of screenings (LAPAS CODE - 15266)	15,000	13,336	14,030	14,030	13,336	To Be Established



LSU Health Science Center - New Orleans - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Student headcount enrollment - fall	2,758	2,777	2,808
Systemwide graduates (Medicine)	198	192	189
Percentage that are Louisiana Residents	90.0%	86.5%	89.0%
Systemwide graduates (Dentistry)	65	63	54
Percentage that are Louisiana Residents	91.0%	88.9%	92.0%



600_10B0 — LSU Health Sciences Center at Shreveport



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

Program Description

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

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

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

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

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

For additional information, see:

[LSU Health Sciences Center at Shreveport](#)

Feist-Weiller Cancer Center

LSU Health Sciences Center at Shreveport Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 59,119,603	\$ 58,368,929	\$ 58,368,929	\$ 58,744,680	\$ 0	\$ (58,368,929)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	21,268,811	21,659,079	21,659,079	21,653,143	23,636,590	1,977,511
Statutory Dedications	7,139,595	7,305,718	7,305,718	6,533,259	6,533,259	(772,459)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 87,528,009	\$ 87,333,726	\$ 87,333,726	\$ 86,931,082	\$ 30,169,849	\$ (57,163,877)
Expenditures & Request:						
Personal Services	\$ 54,174,581	\$ 0	\$ 48,668,301	\$ 48,279,882	\$ 0	\$ (48,668,301)
Total Operating Expenses	20,069,641	0	22,432,881	22,432,881	0	(22,432,881)
Total Professional Services	2,734,756	0	2,528,274	2,528,274	0	(2,528,274)
Total Other Charges	9,072,269	87,333,726	12,046,685	12,032,460	30,169,849	18,123,164
Total Acq & Major Repairs	1,476,762	0	1,657,585	1,657,585	0	(1,657,585)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 87,528,009	\$ 87,333,726	\$ 87,333,726	\$ 86,931,082	\$ 30,169,849	\$ (57,163,877)
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 Revenue, and Statutory Dedications from the Tobacco Tax Health Care Fund (R.S. 47:841.1) and 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.)



LSU Health Sciences Center at Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 4,532,577	\$ 4,628,708	\$ 4,628,708	\$ 3,997,431	\$ 3,997,431	\$ (631,277)
Support Education In Louisiana First Fund	2,607,018	2,677,010	2,677,010	2,535,828	2,535,828	(141,182)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 58,368,929	\$ 87,333,726	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(631,277)	0	Adjust Statutory Dedications from the Tobacco Tax Health Care Fund due to the Revenue Estimating Conference (REC) projections. Louisiana Cancer Research Center (\$1,623,283), Louisiana State University Health Sciences Center-Shreveport (\$631,277), Louisiana State University Agricultural Center (\$322,080).
1,340,000	1,340,000	0	Adjustment to enhance instruction and research capacity at the Louisiana State University Health Sciences Center in Shreveport (LSU-HSC-S).
0	1,977,511	0	Increase Fees and Self-generated Revenue budget authority to institutions in the Louisiana State University System based on revised student fee projections due to increased enrollment. LSU A&M: \$14,200,000 LSU-Alexandria: \$650,000 LSU-Shreveport: \$15,000,000 LSU-Health Sciences Center-New Orleans: \$2,322,373 LSU-Health Sciences Center-Shreveport: \$1,977,511
(59,708,929)	(59,708,929)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
0	(141,182)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 30,169,849	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 30,169,849	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 30,169,849	0	Grand Total Recommended



Performance Information

1. (KEY) Increase the fall headcount enrollment by 6.7% from the baseline level of 890 in fall 2018 to 950 by fall 2023.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15214)	850	890	874	874	950	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15213)	0	6.08%	4.20%	4.20%	1.30%	To Be Established

2. (KEY) Increase minority fall headcount enrollment at the fall 2018 baseline of 111 to 150 though fall 2023.

Children's Budget Link: 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Minority fall headcount enrollment (LAPAS CODE - 15221)	111	146	139	139	150	To Be Established
K	Percent change for minority fall headcount enrollment over fall 2015 baseline year (LAPAS CODE - 15220)	0	31.53%	0	0	0	To Be Established

3. (KEY) Maintain the percentage of full-time entering students retained to the second year at the baseline rate of 97.5% in fall 2018 by fall 2023.

Children's Budget Link: 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of full-time students retained to the second year (LAPAS CODE - 15245)	115	125	121	121	115	To Be Established
K	Retention rate of full-time entering students to second year (LAPAS CODE - 15244)	97.5%	98.4%	96.0%	96.0%	97.5%	To Be Established
K	Percentage point change in retention of full-time entering students to second year (from fall 2015 baseline year) (LAPAS CODE - 21357)	0	0.9%	0	0	0	To Be Established



4. (KEY) Maintain 100% accreditation of programs.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
S	Number of mandatory programs accredited (LAPAS CODE - 15247)	48	50	48	48	51	To Be Established
K	Percentage of mandatory programs accredited (LAPAS CODE - 15246)	100%	100%	100%	100%	100%	To Be Established

5. (KEY) Maintain the number of students earning medical degrees at the spring 2018 baseline of 119 through spring 2023.

Children's Budget Link: 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 Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021		
K	Number of students earning medical degrees (LAPAS CODE - 15249)	111	119	114	114	119	To Be Established	
K	Percent difference in the number of students earning medical degrees over the Spring 2015 baseline year level (LAPAS CODE - 15248)	0	0.03%	0	0	0	To Be Established	

6. (KEY) Maintain the number of cancer screenings performed at the Fiscal Year 2018-19 level of 4,200 in programs supported by the Feist-Weiller Cancer Center (FWCC) through Fiscal Year 2022-23.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021		
K	Percentage of patients screened for breast cancer with a diagnosis of cancer (LAPAS CODE - 23221)	0.01%	0.02%	0.01%	0.01%	0.01%	To Be Established	
S	Number of screenings requiring follow-up (LAPAS CODE - 23222)	607	494	607	607	607	To Be Established	
S	Number of Screenings (LAPAS CODE - 15194)	3,264	3,855	3,264	3,264	3,264	To Be Established	



LSU Health Science Center - Shreveport- Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Student headcount enrollment - fall	874	899	890
Systemwide graduates (Medicine)	114	122	119
Percentage that are Louisiana Residents	97.0%	93.4%	95.0%
Systemwide graduates (Dentistry)	N/A	N/A	N/A
Percentage that are Louisiana Residents	N/A	N/A	N/A



600_6000 — Louisiana State University at Eunice



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

Program Description

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

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

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

For additional information, see:

[Louisiana State University at Eunice](#)

Louisiana State University at Eunice Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,722,805	\$ 4,814,477	\$ 4,814,477	\$ 4,884,086	\$ 0	\$ (4,814,477)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	10,307,622	10,628,383	10,628,383	10,647,786	10,628,383	0
Statutory Dedications	242,383	248,891	248,891	235,765	235,765	(13,126)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 15,272,810	\$ 15,691,751	\$ 15,691,751	\$ 15,767,637	\$ 10,864,148	\$ (4,827,603)
Expenditures & Request:						
Personal Services	\$ 12,169,433	\$ 0	\$ 12,214,274	\$ 12,236,289	\$ 0	\$ (12,214,274)
Total Operating Expenses	2,112,178	0	1,822,531	1,822,531	0	(1,822,531)
Total Professional Services	108,141	0	45,168	45,168	0	(45,168)
Total Other Charges	831,005	15,691,751	1,483,887	1,537,758	10,864,148	9,380,261
Total Acq & Major Repairs	52,053	0	125,891	125,891	0	(125,891)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,272,810	\$ 15,691,751	\$ 15,691,751	\$ 15,767,637	\$ 10,864,148	\$ (4,827,603)
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 Revenue, 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 242,383	\$ 248,891	\$ 248,891	\$ 235,765	\$ 235,765	\$ (13,126)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,814,477	\$ 15,691,751	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (4,814,477)	\$ (4,814,477)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
\$ 0	\$ (13,126)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 10,864,148	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,864,148	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 10,864,148	0	Grand Total Recommended

Performance Information

1. (KEY) Maintain the fall headcount enrollment by 0.0% from the baseline level of 3,232 in fall 2018 by fall 2023.

Children's Budget Link: 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15171)	2,583	3,232	2,608	2,608	3,232	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15170)	3.00%	28.90%	4.00%	4.00%	0	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 2.0 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 52.7% to 54.7% by fall 2023 (retention of fall 2022 cohort).

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
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)	49.10%	52.75%	49.20%	49.20%	53.70%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24582)	1.30%	4.95%	1.40%	1.40%	1.00%	To Be Established

3. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 11% to 13% by AY 2022-2023 (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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24583)	12.00%	11.61%	12.00%	12.00%	12.00%	To Be Established
S	Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24584)	46	82	68	68	82	To Be Established

4. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 13 in AY 2017-18 to 23 in AY 2022-23. 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning 1-year Certificates (LAPAS CODE - 24585)	29	44	30	30	32	To Be Established



5. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 293 in AY 2017-18 to 343 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26183)	304	299	310	310	323	To Be Established



Louisiana State University - Eunice - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Student headcount - fall (undergraduate, American or Alaskan Native)	15	13	15
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	1	2	2
Student headcount - fall (undergraduate, two or more races)	55	74	91
Student headcount - fall (undergraduate, white)	1,981	2,118	2,178
Student headcount - fall (undergraduate, black)	738	712	801
Student headcount - fall (undergraduate, Hispanic)	48	53	75
Student headcount - fall (undergraduate, Asian)	20	17	18
Student headcount - fall (undergraduate, foreign/non-resident)	10	10	22
Student headcount - fall (undergraduate, unknown)	41	68	38
Student annual full-time equivalent (FTE) (undergraduate)	1,934	1,988	2,124
State dollars per FTE (prior year)	\$2,457	\$2,300	\$2,224
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$4,306	\$4,306	\$4,778
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$9,670	\$9,670	\$10,142
Degrees/award conferred (undergraduate)	298	311	346
Calculated undergraduate award level	15.4%	15.6%	16.2%
Number of completers (undergraduate)	294	306	343
Calculated undergraduate completion ratio	15.2%	15.4%	16.2%
Nursing graduates (undergraduate)	37	56	63
Three-year graduate rate	16%	0%	11%
Six-year graduate rate	N/A	16%	N/A
200% graduation rate	14%	18%	23%
Mean ACT Composite Score (entering class)	18.6	19.3	N/A
Number of MATH Developmental/remedial courses	35	36	41
Number of ENGLISH Developmental/remedial courses	16	20	17
Number of students Enrolled in MATH developmental/remedial courses	800	839	901
Number of students Enrolled in ENGLISH developmental/remedial courses	379	389	414
Number of Distance Learning Courses with 50% to 99% instruction through distance education	11	11	9
Number of Distance Learning Courses with 100% instruction through distance education	251	251	288
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	141	141	101
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	5,105	5,105	5,848
Number of programs offered through 100% distance education: Associate Level	4	4	4
Number of instructional faculty	117	133	133
Full-Time Equivalent (FTE) of instructional faculty	86	98	98
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	4	3	3
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	4	3	3



600_7000 — Louisiana State University at Shreveport



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

Program Description

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

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

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

For additional information, see:

[Louisiana State University at Shreveport](#)

Louisiana State University at Shreveport Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,060,119	\$ 9,031,005	\$ 9,031,005	\$ 9,114,844	\$ 0	\$ (9,031,005)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	39,797,117	37,994,397	37,994,397	37,999,598	52,994,397	15,000,000
Statutory Dedications	612,934	629,390	629,390	596,197	596,197	(33,193)
Interim Emergency Board	0	0	0	0	0	0



Louisiana State University at Shreveport Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 48,470,170	\$ 47,654,792	\$ 47,654,792	\$ 47,710,639	\$ 53,590,594	\$ 5,935,802
Expenditures & Request:						
Personal Services	\$ 27,014,230	\$ 0	\$ 26,568,454	\$ 26,579,413	\$ 0	\$ (26,568,454)
Total Operating Expenses	5,479,113	0	6,357,240	6,357,240	0	(6,357,240)
Total Professional Services	13,159,787	0	12,158,400	12,158,400	0	(12,158,400)
Total Other Charges	2,336,838	47,654,792	2,139,198	2,184,086	53,590,594	51,451,396
Total Acq & Major Repairs	480,202	0	431,500	431,500	0	(431,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 48,470,170	\$ 47,654,792	\$ 47,654,792	\$ 47,710,639	\$ 53,590,594	\$ 5,935,802
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 Revenue, 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 612,934	\$ 629,390	\$ 629,390	\$ 596,197	\$ 596,197	\$ (33,193)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 9,031,005	\$ 47,654,792	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
			Increase Fees and Self-generated Revenue budget authority to institutions in the Louisiana State University System based on revised student fee projections due to increased enrollment. LSU A&M: \$14,200,000 LSU-Alexandria: \$650,000 LSU-Shreveport: \$15,000,000 LSU-Health Sciences Center-New Orleans: \$2,322,373 LSU-Health Sciences Center-Shreveport: \$1,977,511
\$ 0	\$ 15,000,000	0	
\$ (9,031,005)	\$ (9,031,005)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
\$ 0	\$ (33,193)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 53,590,594	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 53,590,594	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 53,590,594	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall headcount enrollment by 35% from the baseline level of 7,036 in fall 2018 to 9,500 by fall 2023.

Children's Budget Link: 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15137)	5,371	7,036	5,685	5,685	8,022	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15136)	21.30%	58.90%	28.40%	28.40%	14.00%	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 4.0 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 46% to 50% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment. (LAPAS CODE - 24587)	64.50%	63.50%	64.70%	64.70%	66.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24588)	0.50%	-0.40%	0.70%	0.70%	2.00%	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 four-year institution of initial enrollment by 4.0 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 46% to 50% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24589)	48.50%	46.30%	48.50%	48.50%	48.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24590)	0.40%	-1.80%	0.40%	0.40%	2.00%	To Be Established

- 4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 38% to 42% by AY 2022-23 (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					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
		K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24591)	32.00%	37.80%	32.00%	
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24592)	106	119	110	110	110	To Be Established

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,316 in AY 2017-18 to 1,625 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
		K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24593)	480	397	490	



6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 170 in AY 2017-18 to 300 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning Graduate Degrees (LAPAS CODE - 26184)	248	919	274	274	274	To Be Established



Louisiana State University - Shreveport - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Student headcount - fall (undergraduate, American or Alaskan Native)	12	13	12
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	2	2	2
Student headcount - fall (undergraduate, two or more races)	98	106	115
Student headcount - fall (undergraduate, white)	1,297	1,401	1,327
Student headcount - fall (undergraduate, black)	495	570	512
Student headcount - fall (undergraduate, Hispanic)	101	111	135
Student headcount - fall (undergraduate, Asian)	48	65	40
Student headcount - fall (undergraduate, foreign/non-resident)	43	69	78
Student headcount - fall (undergraduate, unknown)	487	300	290
Student annual full-time equivalent (FTE) (undergraduate)	1,960	1,988	1,930
Student headcount - fall (graduate, American or Alaskan Native)	7	1	17
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	8
Student headcount - fall (graduate, two or more races)	50	0	112
Student headcount - fall (graduate, white)	1,010	25	2,046
Student headcount - fall (graduate, black)	517	331	968
Student headcount - fall (graduate, Hispanic)	107	0	270
Student headcount - fall (graduate, Asian)	45	1	139
Student headcount - fall (graduate, foreign/non-resident)	56	23	171
Student headcount - fall (graduate, unknown)	367	56	794
Student annual full-time equivalent (FTE) (graduate)	1,437	2,324	3,316
State dollars per FTE (prior year)	\$2,214	\$1,762	\$1,536
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$7,264	\$7,359	\$7,519
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$20,418	\$20,513	\$20,673
Degrees/award conferred (undergraduate)	387	398	425
Degrees/award conferred (graduate)	595	919	1,718
Calculated undergraduate award level	19.7%	20.0%	22.0%
Number of completers (undergraduate)	385	396	424
Number of completers (graduate)	595	919	1,718
Calculated undergraduate completion ratio	19.6%	20.0%	22.0%
Education completers - traditional route (undergraduate)	35	29	25
Six-year graduate rate	36%	36%	31%
200% graduation rate	37%	34%	41%



Louisiana State University - Shreveport - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Mean ACT Composite Score (entering class)	21.7	22.1	N/A
Number of MATH Developmental/remedial courses	N/A	N/A	N/A
Number of ENGLISH Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in ENGLISH developmental/remedial courses	N/A	N/A	N/A
1st to 2nd year retention rate of transfer students	62.8%	62.6%	59.7%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	20	20	12
Number of Distance Learning Courses with 100% instruction through distance education	354	354	480
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	347	347	302
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	12,141	12,141	18,799
Number of programs offered through 100% distance education: Bachelors Level	1	1	1
Number of programs offered through 100% distance education: Masters Level	4	4	5
Number of instructional faculty	175	156	156
Full-Time Equivalent (FTE) of instructional faculty	135	134	13
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	15	10	10
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	15	10	10



600_8000 — Louisiana State University Agricultural Center



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

Program Description

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

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

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

For additional information, see:

[Louisiana State University Agricultural Center](#)

Louisiana State University Agricultural Center Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 67,696,729	\$ 71,962,337	\$ 71,962,337	\$ 72,498,171	\$ 0	\$ (71,962,337)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	3,822,144	6,807,967	6,807,967	6,807,967	6,807,967	0
Statutory Dedications	4,134,808	4,259,625	4,259,625	3,784,706	3,784,706	(474,919)
Interim Emergency Board	0	0	0	0	0	0



Louisiana State University Agricultural Center Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Federal Funds	13,001,295	13,018,275	13,018,275	13,018,275	13,018,275	0
Total Means of Financing	\$ 88,654,976	\$ 96,048,204	\$ 96,048,204	\$ 96,109,119	\$ 23,610,948	\$ (72,437,256)
Expenditures & Request:						
Personal Services	\$ 75,982,191	\$ 0	\$ 77,579,237	\$ 77,492,396	\$ 0	\$ (77,579,237)
Total Operating Expenses	11,146,155	0	15,779,371	15,779,371	0	(15,779,371)
Total Professional Services	515,233	0	219,451	219,451	0	(219,451)
Total Other Charges	297,162	96,048,204	2,455,295	2,603,051	23,610,948	21,155,653
Total Acq & Major Repairs	714,235	0	14,850	14,850	0	(14,850)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 88,654,976	\$ 96,048,204	\$ 96,048,204	\$ 96,109,119	\$ 23,610,948	\$ (72,437,256)
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 Revenue, Federal Funds, and Statutory Dedications from the Tobacco Tax Health Care Fund (R.S. 47:841.1) and 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 Agricultural Center Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 1,312,539	\$ 1,361,585	\$ 1,361,585	\$ 1,039,505	\$ 1,039,505	\$ (322,080)
Support Education In Louisiana First Fund	2,822,269	2,898,040	2,898,040	2,745,201	2,745,201	(152,839)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 71,962,337	\$ 96,048,204	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(322,080)	0	Adjust Statutory Dedications from the Tobacco Tax Health Care Fund due to the Revenue Estimating Conference (REC) projections. Louisiana Cancer Research Center (\$1,623,283), Louisiana State University Health Sciences Center-Shreveport (\$631,277), Louisiana State University Agricultural Center (\$322,080).
1,750,000	1,750,000	0	Adjustment to increase research and public service productivity for all LSU Ag Center Research Stations.
(73,712,337)	(73,712,337)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
0	(152,839)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 23,610,948	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 23,610,948	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 23,610,948	0	Grand Total Recommended

Performance Information

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

Children's Budget Link: 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Average adoption rate for recommendations (LAPAS CODE - 7314)	71%	67%	71%	71%	71%	To Be Established
K	Percent increase in average adoption rate for recommendations (LAPAS CODE - 7315)	1.00%	0.20%	1.00%	1.00%	1.00%	To Be Established

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

Children's Budget Link: Schedule 19A.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of 4-H club members and program participants (LAPAS CODE - 7322)	200,000	188,302	162,000	162,000	162,000	To Be Established
K	Percent increase in 4-H club members and program participants (LAPAS CODE - 7323)	7.00%	-5.85%	5.00%	5.00%	5.00%	To Be Established
S	Number of volunteer leaders (LAPAS CODE - 7325)	8,500	8,751	7,500	7,500	7,500	To Be Established
S	Number of 4H participants in community service activities (LAPAS CODE - 7327)	40,000	43,005	40,000	40,000	40,000	To Be Established



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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of educational contacts (LAPAS CODE - 7329)	300,000	232,987	300,000	300,000	300,000	To Be Established
K	Percent increase in number of educational contacts (LAPAS CODE - 7330)	1.00%	7.00%	3.00%	3.00%	3.00%	To Be Established
S	Number of educational programs (LAPAS CODE - 7334)	25,000	22,292	27,000	27,000	27,000	To Be Established



600_10A0 — Pennington Biomedical Research Center



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

Program Description

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

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

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

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

For additional information, see:

[Pennington Biomedical Research Center](#)

Pennington Biomedical Research Center Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 17,182,659	\$ 17,315,631	\$ 17,315,631	\$ 17,544,266	\$ 0	\$ (17,315,631)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	845,561	845,561	845,561	832,150	845,561	0
Statutory Dedications	91,409	93,864	93,864	88,914	88,914	(4,950)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 18,119,629	\$ 18,255,056	\$ 18,255,056	\$ 18,465,330	\$ 934,475	\$ (17,320,581)
Expenditures & Request:						
Personal Services	\$ 14,036,179	\$ 0	\$ 13,957,516	\$ 13,928,475	\$ 0	\$ (13,957,516)
Total Operating Expenses	4,006,201	0	3,380,768	3,541,103	0	(3,380,768)
Total Professional Services	32,349	0	17,923	18,506	0	(17,923)
Total Other Charges	13,039	18,255,056	888,607	967,004	934,475	45,868
Total Acq & Major Repairs	31,861	0	10,242	10,242	0	(10,242)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,119,629	\$ 18,255,056	\$ 18,255,056	\$ 18,465,330	\$ 934,475	\$ (17,320,581)
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 Revenue, 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 91,409	\$ 93,864	\$ 93,864	\$ 88,914	\$ 88,914	\$ (4,950)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 17,315,631	\$ 18,255,056	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 2,000,000	\$ 2,000,000	0	Adjustment to enhance instruction and research capacity at Pennington Biomedical Research Center.
\$ (19,315,631)	\$ (19,315,631)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
\$ 0	\$ (4,950)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 934,475	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 934,475	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 934,475	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

Level	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Increase in non-state funding (LAPAS CODE - 7344)	10.00%	-3.36%	10.00%	10.00%	10.00%	To Be Established
K	Number of funded proposals (LAPAS CODE - 9929)	100	93	100	100	100	To Be Established

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

Childrens Budget Link: Not applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Number of clinical trial proposals funded (LAPAS CODE - 7346)	25	7	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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of participants (LAPAS CODE - 7348)	7,500	58,894	7,500	7,500	7,500	To Be Established



19A-615 — Southern University System



Agency Description

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

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

For additional information, see:

[Southern University System](#)

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

Southern University System Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 43,466,221	\$ 45,838,434	\$ 45,838,434	\$ 47,555,831	\$ 0	\$ (45,838,434)
State General Fund by:						
Total Interagency Transfers	3,282,217	3,028,515	3,028,515	3,028,515	3,028,515	0
Fees and Self-generated Revenues	94,787,499	104,819,361	104,819,361	104,266,029	101,105,493	(3,713,868)
Statutory Dedications	4,550,435	4,624,272	4,624,272	4,485,869	4,485,869	(138,403)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,610,600	3,654,209	3,654,209	3,654,209	3,654,209	0
Total Means of Financing	\$ 149,696,972	\$ 161,964,791	\$ 161,964,791	\$ 162,990,453	\$ 112,274,086	\$ (49,690,705)
Expenditures & Request:						



Southern University System Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Southern Board of Supervisors	\$ 3,159,184	\$ 3,305,062	\$ 3,305,062	\$ 3,322,155	\$ 0	\$ (3,305,062)
Southern Univ-Agricultural & Mechanical College	82,278,016	89,735,312	89,735,312	90,208,653	66,972,119	(22,763,193)
Southern University Law Center	16,197,133	18,916,074	18,916,074	18,977,543	14,158,978	(4,757,096)
Southern University - New Orleans	24,569,784	24,666,348	24,666,348	24,934,341	15,498,246	(9,168,102)
Southern University - Shreveport	14,330,127	15,890,494	15,890,494	16,043,314	10,188,042	(5,702,452)
SU Agricultural Research/ Extension Center	9,162,728	9,451,501	9,451,501	9,504,447	5,456,701	(3,994,800)
Total Expenditures & Request	\$ 149,696,972	\$ 161,964,791	\$ 161,964,791	\$ 162,990,453	\$ 112,274,086	\$ (49,690,705)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



615_1000 — Southern Board of Supervisors



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

Program Description

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

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

The goals of the SU Board are:

- I. Increase Opportunities for Student Access and Success
- II. Ensure Quality and Accountability
- III. Enhance Service to the Community and State

For additional information, see:

[Southern Board of Supervisors](#)

Southern Board of Supervisors Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,159,184	\$ 3,305,062	\$ 3,305,062	\$ 3,322,155	\$ 0	\$ (3,305,062)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,159,184	\$ 3,305,062	\$ 3,305,062	\$ 3,322,155	\$ 0	\$ (3,305,062)
Expenditures & Request:						
Personal Services	\$ 2,245,082	\$ 0	\$ 2,474,709	\$ 2,472,442	\$ 0	\$ (2,474,709)
Total Operating Expenses	559,180	0	434,377	443,579	0	(434,377)
Total Professional Services	331,506	0	94,000	95,983	0	(94,000)
Total Other Charges	0	3,305,062	276,976	285,151	0	(276,976)
Total Acq & Major Repairs	23,416	0	25,000	25,000	0	(25,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,159,184	\$ 3,305,062	\$ 3,305,062	\$ 3,322,155	\$ 0	\$ (3,305,062)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,305,062	\$ 3,305,062	0	Existing Oper Budget as of 12/01/19

Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
(1,305,062)	(1,305,062)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
(2,000,000)	(2,000,000)	0	Adjustment to reinvest funding distributed outside of the Higher Education formula.
\$ 0	\$ 0	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Proposed Budget FY 2020-2021
\$ 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 headcount enrollment by 16.22% from the baseline level of 12,324 in fall 2018 to 14,133 by fall 2023.

Children's Budget Link: Not applicable

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 7383)	13,061	12,324	13,061	13,061	13,070	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 13871)	1.00%	-11.70%	-6.43%	-6.43%	6.05%	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 1.13 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 53.37% to 54.5% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	73.80%	61.95%	59.30%	59.30%	59.30%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24596)	14.50%	3.05%	0.40%	0.40%	5.93%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.13 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 35.71% to 36.84% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	47.1%	35.7%	38.5%	38.5%	38.5%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24598)	-1.5%	-10.8%	-8.0%	-8.0%	2.8%	To Be Established

4. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.04 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 49.96% to 51.0% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24599)	38.30%	49.96%	39.20%	39.20%	39.20%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24600)	-0.50%	12.76%	2.00%	2.00%	-10.76%	To Be Established

5. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") for Four-Year universities from the baseline rate of 27.54% to 29.54% by AY 2022-2023 (fall 2017 cohort). For Two-Year Colleges of 1.31% to 2.31% by AY 2022-2023 (fall 2019 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24601)	35.00%	29.11%	29.50%	29.50%	29.50%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24604)	287	292	287	287	290	To Be Established
K	Percentage of students enrolled at either a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24602)	11.40%	4.35%	8.10%	8.10%	1.70%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24603)	42	27	30	30	40	To Be Established

6. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 85 in 2017-18 to 105 in AY 2022-23. 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning 1-year Certificates (LAPAS CODE - 24605)	78	69	80	80	90	To Be Established

7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 224 in AY 2017-18 to 254 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26190)	267	235	229	229	215	To Be Established

8. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,032 in AY 2017-18 to 1,102 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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



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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26191)	993	1,018	963	963	1,000	To Be Established

9. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 630 in AY 2017-18 to 676 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Total number of completers earning Graduate Degrees (LAPAS CODE - 26192)	416	451	416	416	460	To Be Established

10. (KEY) Increase the unduplicated number of Undergraduate (adult, 25+ yrs.) completers in a given academic year from the baseline year number of 509 in AY 2017-18 to 559 in AY 2022-23.

Children's Budget Link: 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of Undergraduate (adult, 25+ yrs.) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	783	To Be Established
This objective and performance indicator are new for FY21.							

11. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents and unknown/not reported) completers in a given academic year from the baseline year number of 1,678 in AY 2017-18 to 1,828 in AY 2022-23.

Children's Budget Link: 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	1,678	To Be Established
This objective and performance indicator are new for FY21.							



Southern University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
System wide fall student headcount enrollment (total)	12,661	12,594	12,324
Student enrollment (American Indian or Alaskan Native)	22	19	28
Student enrollment (Native Hawaiian or other Pacific Islander)	1	3	3
Student enrollment (two or more races)	153	145	150
Student enrollment (white)	630	602	586
Student enrollment (black)	10,972	10,910	10,600
Student enrollment (Hispanic)	82	81	95
Student enrollment (Asian)	168	149	100
Student enrollment (foreign/non-resident)	290	187	150
Student enrollment (unknown)	343	498	612
Percentage that are Louisiana Residents (Student Headcount)	87.5%	87.4%	86.5%
Systemwide completers - Certificate (white)	7	3	7
Systemwide completers - Certificate (black)	60	90	74
Systemwide completers - Certificate (Hispanic)	0	0	0
Systemwide completers - Certificate (Asian)	0	1	0
Systemwide completers - Certificate (foreign/non-resident)	3	1	0
Systemwide completers - Certificate (unknown)	0	0	0
Systemwide completers - Associate's Degree (white)	27	23	23
Systemwide completers - Associate's Degree (black)	217	175	196
Systemwide completers - Associate's Degree (Hispanic)	1	1	1
Systemwide completers - Associate's Degree (Asian)	1	1	4
Systemwide completers - Associate's Degree (other minority)	0	1	1
Systemwide completers - Associate's Degree (foreign/non-resident)	8	11	3
Systemwide completers - Associate's Degree (unknown)	2	2	1
Systemwide completers - Bachelor's Degree (white)	43	30	32
Systemwide completers - Bachelor's Degree (black)	957	948	902
Systemwide completers - Bachelor's Degree (Hispanic)	5	6	10
Systemwide completers - Bachelor's Degree (Asian)	4	5	3
Systemwide completers - Bachelor's Degree (other minority)	12	12	2
Systemwide completers - Bachelor's Degree (foreign/non-resident)	7	8	6
Systemwide completers - Bachelor's Degree (unknown)	23	16	37



Southern University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Systemwide completers - Master's Degree (white)	30	29	31
Systemwide completers - Master's Degree (black)	373	355	352
Systemwide completers - Master's Degree (Hispanic)	2	3	3
Systemwide completers - Master's Degree (Asian)	62	49	19
Systemwide completers - Master's Degree (other minority)	2	4	0
Systemwide completers - Master's Degree (foreign/non-resident)	7	15	2
Systemwide completers - Master's Degree (unknown)	9	9	15
Systemwide completers - Doctoral Degree (white)	1	0	0
Systemwide completers - Doctoral Degree (black)	12	10	18
Systemwide completers - Doctoral Degree (Hispanic)	0	0	0
Systemwide completers - Doctoral Degree (Asian)	2	2	4
Systemwide completers - Doctoral Degree (other minority)	0	0	0
Systemwide completers - Doctoral Degree (foreign/non-resident)	0	0	0
Systemwide completers - Doctoral Degree (unknown)	1	2	1
Systemwide completers - Professional Degree (white)	68	56	45
Systemwide completers - Professional Degree (black)	88	85	106
Systemwide completers - Professional Degree (Hispanic)	1	4	4
Systemwide completers - Professional Degree (Asian)	1	1	0
Systemwide completers - Professional Degree (other minority)	2	6	0
Systemwide completers - Professional Degree (foreign/non-resident)	0	0	0
Systemwide completers - Professional Degree (unknown)	3	0	1
System wide completers (Law Degree)	160	152	159
Percentage who are Louisiana residents (Law Degree)	82.0%	82.2%	81.0%
System wide completers (Education)	47	39	63
Percentage who are Louisiana residents (Education)	96.0%	92.3%	92.0%
System wide completers (Nursing)	213	179	188
Percentage who are Louisiana residents (Nursing)	95.0%	95.0%	97.0%



Southern University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
System wide distance learning courses with 50% to 99% instruction through distance education	0	0	0
System wide distance learning courses with 100% instruction through distance education	409	645	640
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	0	0	0
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	9,205	12,011	11,990
System wide number of programs offered through 100% distance education: Associate level	2	6	6
System wide number of programs offered through 100% distance education: Bachelor level	6	6	6
System wide number of programs offered through 100% distance education: Post- Bachelor level	0	0	0
System wide number of programs offered through 100% distance education: Master's level	5	5	5
System wide number of programs offered through 100% distance education: Doctoral level	0	0	0
System wide number of MATH Developmental/remedial courses	57	62	60
System wide number of ENGLISH Developmental/remedial courses	32	31	43
System wide number of students Enrolled in MATH developmental/remedial courses	1,307	1,362	1,369
System wide number of students Enrolled in ENGLISH developmental/remedial courses	717	681	829
System wide Number of instructional faculty	714	688	688
System wide Full-Time Equivalent (FTE) of instructional faculty	562	537	537
System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	111	104	104
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	111	104	104



615_2000 — Southern Univ-Agricultural & Mechanical College



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

Program Description

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

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

The strategic goals of SU A&M are to:

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

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

For additional information, see:

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

Southern Univ-Agricultural & Mechanical College Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 18,254,465	\$ 19,433,021	\$ 19,433,021	\$ 20,559,876	\$ 0	\$ (19,433,021)
State General Fund by:						
Total Interagency Transfers	3,282,217	3,028,515	3,028,515	3,028,515	3,028,515	0
Fees and Self-generated Revenues	58,938,175	65,424,557	65,424,557	64,858,024	62,181,366	(3,243,191)
Statutory Dedications	1,803,159	1,849,219	1,849,219	1,762,238	1,762,238	(86,981)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 82,278,016	\$ 89,735,312	\$ 89,735,312	\$ 90,208,653	\$ 66,972,119	\$ (22,763,193)
Expenditures & Request:						
Personal Services	\$ 57,979,278	\$ 0	\$ 63,708,018	\$ 64,038,523	\$ 0	\$ (63,708,018)
Total Operating Expenses	8,316,492	0	9,755,354	9,755,354	0	(9,755,354)
Total Professional Services	481,068	0	1,139,079	1,139,079	0	(1,139,079)
Total Other Charges	15,319,545	89,735,312	14,914,467	15,057,303	66,972,119	52,057,652
Total Acq & Major Repairs	181,633	0	218,394	218,394	0	(218,394)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 82,278,016	\$ 89,735,312	\$ 89,735,312	\$ 90,208,653	\$ 66,972,119	\$ (22,763,193)



Southern Univ-Agricultural & Mechanical College Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenue, Interagency Transfers from the Minimum Foundation Program, and Statutory Dedications from the Support Education in Louisiana First (R.S. 17:421.7) and the Education Excellence Fund (R.S. 39:98.3C). (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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 1,803,159	\$ 1,849,219	\$ 1,849,219	\$ 1,751,694	\$ 1,751,694	\$ (97,525)
Education Excellence Fund	0	0	0	10,544	10,544	10,544

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 19,433,021	\$ 89,735,312	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	10,544	0	Adjust Statutory Dedications from the Education Excellence Fund (EEF) due to the Revenue Estimating Conference (REC) projections. The Southern University (SU) Laboratory School receives an allocation for each pupil equal to the average statewide per pupil amount according to the Authority: Constitution Article VII, Section 10.8 (A)(3)(a) and (C)(3)(c).
0	(3,243,191)	0	Decrease Fees and Self-generated Revenue budget authority to institutions in the Southern University System based on revised student fee projections. SU A&M: (\$3,243,191) SU Law Center: (\$470,677)



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(19,433,021)	(19,433,021)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
0	(97,525)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 66,972,119	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 66,972,119	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 66,972,119	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall headcount enrollment by 14.94% from the baseline level of 6,693 in fall 2018 to 7,693 by fall 2023.**

Children's Budget Link: 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 Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 13892)	6,523	6,693	6,610	6,610	6,800	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 13891)	-1.30%	2.80%	1.54%	1.54%	1.60%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 2.0 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 63.78% to 65.78% by fall 2023 (retention of fall 2022 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment. (LAPAS CODE - 24607)	72.60%	64.10%	64.13%	64.13%	64.20%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24608)	3.60%	-1.20%	-1.17%	-1.17%	0.66%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1.5 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 49.96% to 51.46% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	66.00%	51.50%	52.00%	52.00%	50.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24610)	9.00%	-5.50%	-2.00%	-2.00%	0.08%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 29.64% to 31.64% by AY 2022-2023 (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					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24611)	32.40%	31.80%	32.00%	32.00%	30.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24612)	252	241	268	268	253	To Be Established

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 736 in AY 2017-18 to 786 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24613)	675	730	700	700	740	To Be Established



6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 311 in AY 2017-18 to 331 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
		K Total number of completers earning Graduate Degrees (LAPAS CODE - 26193)	321	281	315	315	

7. (KEY) Increase the unduplicated number of Undergraduate (adult, 25+ yrs.) completers in a given academic year from the baseline year number of 268 in AY 2017-18 to 300 in AY 2022-23.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
		K Total number of Undergraduate (adult, 25+ yrs.) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	

This objective and performance indicator are new for FY21.



8. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents and unknown/not reported) completers in a given academic year from the baseline year number of 919 in AY 2017-18 to 1,001 in AY 2022-23.

Children's Budget Link: 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	921	To Be Established
This objective and performance indicator are new for FY21.							

Southern University - Baton Rouge - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	11	8	13
Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)	0	2	2
Student headcount - fall (undergraduate, two or more races)	115	104	109
Student headcount - fall (undergraduate, white)	147	139	144
Student headcount - fall (undergraduate, black)	4,922	5,105	5,393
Student headcount - fall (undergraduate, Hispanic)	35	34	48
Student headcount - fall (undergraduate, Asian)	19	24	18
Student headcount - fall (undergraduate, foreign/non-resident)	26	27	41
Student headcount - fall (undergraduate, unknown)	57	44	70
Student annual full-time equivalent (FTE) (undergraduate)	4,849	4,996	5,239
Student headcount - fall (graduate, American Indian or Alaskan Native)	1	0	1
Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)	1	0	0
Student headcount - fall (graduate, two or more races)	6	28	3
Student headcount - fall (graduate, white)	54	187	57
Student headcount - fall (graduate, black)	822	336	721
Student headcount - fall (graduate, Hispanic)	6	12	8
Student headcount - fall (graduate, Asian)	116	7	51
Student headcount - fall (graduate, foreign/non-resident)	0	0	2
Student headcount - fall (graduate, unknown)	19	7	12
Student annual full-time equivalent (FTE) (graduate)	770	755	668
State dollars per FTE (prior year)	\$3,628	\$3,343	\$3,090
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$8,080	\$8,666	\$9,116
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$15,430	\$16,016	\$16,466
Degrees/award conferred (undergraduate)	735	736	730
Degrees/award conferred (graduate)	315	311	281
Calculated undergraduate award level	15.2%	14.7%	13.9%
Number of completers (undergraduate)	733	733	728
Number of completers (graduate)	315	311	281
Calculated undergraduate completion ratio	15.1%	14.7%	13.9%
Nursing graduates (undergraduate)	132	97	80
Education completers - traditional route (undergraduate)	11	6	10
Three-year graduate rate	N/A	N/A	N/A
Six-year graduate rate	34%	229%	29%
200% graduation rate	34%	41%	39%



Southern University - Baton Rouge - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Mean ACT Composite Score (entering class)	18.3	18.5	N/A
Number of MATH Developmental/remedial courses	10	14	17
Number of ENGLISH Developmental/remedial courses	4	7	14
Number of students Enrolled in MATH developmental/remedial courses	336	353	459
Number of students Enrolled in ENGLISH developmental/remedial courses	86	160	292
1st to 2nd year retention rate of transfer students	71.8%	69.7%	70.8%
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	161	161	329
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	2,908	2,908	4,327
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of programs offered through 100% distance education: Bachelors Level	4	4	4
Number of programs offered through 100% distance education: Post-Bachelors Level	0	0	0
Number of programs offered through 100% distance education: Masters Level	4	4	4
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	410	412	412
Full-Time Equivalent (FTE) of instructional faculty	334	327	327
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	54	46	46
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	54	46	46



615_3000 — Southern University Law Center



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

Program Description

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

The goals of the SU Law Center are:

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

For additional information, see:

[Southern University Law Center](#)

Southern University Law Center Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,016,328	\$ 4,275,772	\$ 4,275,772	\$ 4,347,888	\$ 0	\$ (4,275,772)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	11,983,972	14,438,421	14,438,421	14,438,421	13,967,744	(470,677)
Statutory Dedications	196,833	201,881	201,881	191,234	191,234	(10,647)



Southern University Law Center Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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	\$ 16,197,133	\$ 18,916,074	\$ 18,916,074	\$ 18,977,543	\$ 14,158,978	\$ (4,757,096)
Expenditures & Request:						
Personal Services	\$ 11,451,425	\$ 0	\$ 12,613,353	\$ 12,622,670	\$ 0	\$ (12,613,353)
Total Operating Expenses	2,770,730	0	2,584,532	2,584,532	0	(2,584,532)
Total Professional Services	659,530	0	864,318	864,318	0	(864,318)
Total Other Charges	1,142,135	18,916,074	2,403,871	2,456,023	14,158,978	11,755,107
Total Acq & Major Repairs	173,313	0	450,000	450,000	0	(450,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,197,133	\$ 18,916,074	\$ 18,916,074	\$ 18,977,543	\$ 14,158,978	\$ (4,757,096)
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 Revenue, 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 196,833	\$ 201,881	\$ 201,881	\$ 191,234	\$ 191,234	\$ (10,647)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,275,772	\$ 18,916,074	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 200,000	\$ 200,000	0	Adjustment to enhance instruction and research capacity at the Southern University Law Center.
\$ 0	\$ (470,677)	0	Decrease Fees and Self-generated Revenue budget authority to institutions in the Southern University System based on revised student fee projections. SU A&M: (\$3,243,191) SU Law Center: (\$470,677)
\$ (4,475,772)	\$ (4,475,772)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
\$ 0	\$ (10,647)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 14,158,978	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 14,158,978	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 14,158,978	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall headcount enrollment by 10% from the baseline level of 577 in fall 2018 to 630 by fall 2023.

Children's Cabinet Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 13858)	534	649	580	580	630	To Be Established
K	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 13857)	0	0.02%	-6.10%	-6.10%	0.96%	To Be Established

2. (KEY) Maintain the percentage of first year law students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2018 cohort baseline level of 89.05% to 89.05% by fall 2023.

Children's Budget Link: Not applicable

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

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

Explanatory Note:

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of first-time law students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24615)	89%	90%	89%	89%	89%	To Be Established
S	Percentage point change in the percentage of first year law students retained to the second fall at the same institution of initial enrollment. (LAPAS CODE - 24616)	0	0.54%	0	0	0	To Be Established



Southern University Law Center - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Institutional median LSAT scores	143	144	144
Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers)	60.0%	58.8%	59.0%
Bar exam passage rate as a percentage of the state bar exam passage rate	82.0%	73.9%	76.0%
Percentage of graduates placed in jobs at ten month after graduation	82.0%	73.1%	77.4%



615_4000 — Southern University - New Orleans



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

Program Description

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

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

The goals of SUNO are:

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

For additional information, see:

[Southern University - New Orleans](#)

Southern University - New Orleans Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,891,959	\$ 9,140,226	\$ 9,140,226	\$ 9,425,005	\$ 0	\$ (9,140,226)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Southern University - New Orleans Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	15,115,056	14,947,545	14,947,545	14,958,635	14,947,545	0
Statutory Dedications	562,769	578,577	578,577	550,701	550,701	(27,876)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 24,569,784	\$ 24,666,348	\$ 24,666,348	\$ 24,934,341	\$ 15,498,246	\$ (9,168,102)

Expenditures & Request:

Personal Services	\$ 16,635,240	\$ 0	\$ 14,994,005	\$ 15,118,368	\$ 0	\$ (14,994,005)
Total Operating Expenses	3,211,656	0	2,712,866	2,712,866	0	(2,712,866)
Total Professional Services	65,896	0	75,000	75,000	0	(75,000)
Total Other Charges	4,656,992	24,666,348	6,709,477	6,853,107	15,498,246	8,788,769
Total Acq & Major Repairs	0	0	175,000	175,000	0	(175,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 24,569,784	\$ 24,666,348	\$ 24,666,348	\$ 24,934,341	\$ 15,498,246	\$ (9,168,102)

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 Revenue, and Statutory Dedications from the Pari-Mutuel Live Racing Facility Gaming Control Fund (R.S. 27:392B.(8) and 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 - New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
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	512,769	528,577	528,577	500,701	500,701	(27,876)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 9,140,226	\$ 24,666,348	0	Existing Oper Budget as of 12/01/19
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(6,140,226)	(6,140,226)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
0	(27,876)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
(3,000,000)	(3,000,000)	0	Adjustment to reinvest funding distributed outside of the Higher Education formula.
\$ 0	\$ 15,498,246	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 15,498,246	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 15,498,246	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall headcount enrollment by 45.97% from the baseline level of 2,356 in fall 2018 to 3,439 by fall 2023.**

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14032)	2,546	2,355	2,357	2,357	2,600	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14031)	-6.02%	-13.07%	-12.99%	-12.99%	10.40%	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 4.0 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 49% to 53% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	50.00%	48.98%	51.33%	51.33%	52.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24623)	-8.80%	-8.74%	-7.27%	-7.27%	3.02%	To Be Established

- 3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 5 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 37% to 42% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	35.00%	37.31%	38.06%	38.06%	39.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24625)	-6.00%	-3.79%	-2.94%	-2.94%	1.69%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for Four-Year universities) of 13% to 22% by AY 2022-23 (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					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24626)	20.00%	20.73%	17.78%	17.78%	21.14%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24627)	36	51	32	32	26	To Be Established

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 292 in AY 2017-18 to 420 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24628)	290	283	292	292	330	To Be Established



6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 167 in AY 2017-18 to 241 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Total number of completers earning Graduate Degrees (LAPAS CODE - 26194)	167	170	167	167	190	To Be Established

7. (KEY) Increase the unduplicated number of Undergraduate (adult, 25+ yrs.) completers in a given academic year from the baseline year number of 215 in AY 2017-18 to 247 in AY 2022-23.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Total number of Undergraduate (adult 25+ yrs.) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	265	To Be Established

This objective and performance indicator are new for FY21.



8. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents and unknown/not reported) completers in a given academic year from the baseline year number of 409 in AY 2017-18 to 472 in AY 2022-23.

Children's Budget Link: 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	424	To Be Established
This objective and performance indicator are new for FY21.							



Southern University - New Orleans - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	7	5	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)	49	41	35
Student headcount - fall (undergraduate, black)	1,643	1,631	1,378
Student headcount - fall (undergraduate, Hispanic)	16	21	16
Student headcount - fall (undergraduate, Asian)	18	14	13
Student headcount - fall (undergraduate, foreign/non-resident)	18	26	29
Student headcount - fall (undergraduate, unknown)	230	370	452
Student annual full-time equivalent (FTE) (undergraduate)	1,576	1,677	1,567
Student headcount - fall (graduate, American Indian or Alaskan Native)	1	5	1
Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	0	8	0
Student headcount - fall (graduate, white)	25	474	19
Student headcount - fall (graduate, black)	360	385	324
Student headcount - fall (graduate, Hispanic)	0	19	3
Student headcount - fall (graduate, Asian)	1	6	0
Student headcount - fall (graduate, foreign/non-resident)	30	31	11
Student headcount - fall (graduate, unknown)	32	7	70
Student annual full-time equivalent (FTE) (graduate)	416	385	395
State dollars per FTE (prior year)	\$3,019	\$2,982	\$3,004
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$6,603	\$6,923	\$7,261
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$15,504	\$15,824	\$16,162
Degrees/award conferred (undergraduate)	338	313	300
Degrees/award conferred (graduate)	189	167	170
Calculated undergraduate award level	21.4%	18.7%	19.1%
Number of completers (undergraduate)	332	309	295
Number of completers (graduate)	189	167	170
Calculated undergraduate completion ratio	21.1%	18.4%	18.8%
Education completers - traditional route (undergraduate)	4	18	23
Six-year graduate rate	14%	16%	20%
200% graduation rate	14%	17%	15%



Southern University - New Orleans - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Mean ACT Composite Score (entering class)	16.8	17.7	N/A
Number of MATH Developmental/remedial courses	9	8	9
Number of ENGLISH Developmental/remedial courses	4	5	4
Number of students Enrolled in MATH developmental/remedial courses	211	173	183
Number of students Enrolled in ENGLISH developmental/remedial courses	52	82	89
1st to 2nd year retention rate of transfer students	65.5%	69.4%	44.7%
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	147	147	151
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	3,501	3,501	3,761
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	142	125	125
Full-Time Equivalent (FTE) of instructional faculty	120	107	107
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	33	29	29
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	33	29	29



615_5000 — Southern University - Shreveport



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

Program Description

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

The goals of SUSLA are:

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

For additional information, see:

[Southern University - Shreveport](#)

Southern University - Shreveport Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,396,063	\$ 5,692,475	\$ 5,692,475	\$ 5,853,161	\$ 0	\$ (5,692,475)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	8,750,296	10,008,838	10,008,838	10,010,949	10,008,838	0
Statutory Dedications	183,768	189,181	189,181	179,204	179,204	(9,977)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,330,127	\$ 15,890,494	\$ 15,890,494	\$ 16,043,314	\$ 10,188,042	\$ (5,702,452)
Expenditures & Request:						
Personal Services	\$ 10,922,032	\$ 0	\$ 11,961,409	\$ 12,008,107	\$ 0	\$ (11,961,409)
Total Operating Expenses	2,143,699	0	2,158,684	2,158,684	0	(2,158,684)
Total Professional Services	43,076	0	17,000	17,000	0	(17,000)
Total Other Charges	1,171,650	15,890,494	1,753,401	1,859,523	10,188,042	8,434,641
Total Acq & Major Repairs	49,670	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,330,127	\$ 15,890,494	\$ 15,890,494	\$ 16,043,314	\$ 10,188,042	\$ (5,702,452)
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 Revenue, 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 183,768	\$ 189,181	\$ 189,181	\$ 179,204	\$ 179,204	\$ (9,977)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,692,475	\$ 15,890,494	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (5,692,475)	\$ (5,692,475)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
\$ 0	\$ (9,977)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 10,188,042	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,188,042	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 10,188,042	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall headcount enrollment by 33.3% from the baseline level of 2,651 in fall 2018 to 3,533 by fall 2023.

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14146)	3,286	2,651	3,286	3,286	3,004	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14145)	2.00%	-17.70%	2.00%	2.00%	13.30%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.13 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 35.71% to 36.84% by fall 2023 (retention of fall 2022 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
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)	47.10%	35.70%	47.70%	47.70%	36.20%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24631)	0.60%	-10.80%	1.20%	1.20%	0.45%	To Be Established

3. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 1.31% to 2.31% by AY 2022-2023 (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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24632)	11.40%	10.20%	11.60%	11.60%	1.70%	To Be Established
S	Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24633)	42	39	45	45	40	To Be Established

4. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 85 in AY 2017-18 to 105 in AY 2022-23. 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning 1-year Certificates (LAPAS CODE - 24634)	78	80	80	80	90	To Be Established



5. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 197 in AY 2017-18 to 227 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26195)	267	223	269	269	215	To Be Established

6. (KEY) Increase the unduplicated number of Undergraduate (adult, 25+ yrs.) completers in a given academic year from the baseline year number of 213 in AY 2017-18 to 290 in AY 2022-23.

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Total number of Undergraduate (adult, 25+ yrs.) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	259	To Be Established

This objective and performance indicator are new for FY21.



7. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents and unknown/not reported) completers in a given academic year from the baseline year number of 252 in AY 2017-18 to 295 in AY 2022-23.

Children's Budget Link: 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	278	To Be Established
This objective and performance indicator are new for FY21.							



Southern University - Shreveport - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	2	3	8
Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)	0	1	1
Student headcount - fall (undergraduate, two or more races)	10	7	7
Student headcount - fall (undergraduate, white)	163	152	133
Student headcount - fall (undergraduate, black)	2,899	2,717	2,418
Student headcount - fall (undergraduate, Hispanic)	9	9	5
Student headcount - fall (undergraduate, Asian)	10	14	11
Student headcount - fall (undergraduate, foreign/non-resident)	216	110	67
Student headcount - fall (undergraduate, unknown)	0	0	1
Student annual full-time equivalent (FTE) (undergraduate)	2,213	2,087	2,037
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	12	0
Student headcount - fall (graduate, white)	0	24	0
Student headcount - fall (graduate, black)	0	1,051	0
Student headcount - fall (graduate, Hispanic)	0	10	0
Student headcount - fall (graduate, Asian)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	0	17	0
Student headcount - fall (graduate, unknown)	0	4	0
Student annual full-time equivalent (FTE) (graduate)	0	0	0
State dollars per FTE (prior year)	\$2,582	\$2,633	\$2,649
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$3,996	\$4,162	\$4,380
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$7,296	\$7,462	\$7,680
Degrees/award conferred (undergraduate)	319	302	303
Degrees/award conferred (graduate)	0	0	0
Calculated undergraduate award level	14.4%	14.5%	14.9%
Number of completers (undergraduate)	312	292	300
Number of completers (graduate)	0	0	0
Calculated undergraduate completion ratio	14.1%	14.0%	14.7%
Nursing graduates (undergraduate)	40	48	71
Three-year graduate rate	13%	0%	9%
200% graduation rate	15%	11%	16%



Southern University - Shreveport - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Mean ACT Composite Score (entering class)	15.4	15.5	N/A
Number of MATH Developmental/remedial courses	38	40	34
Number of ENGLISH Developmental/remedial courses	24	19	25
Number of students Enrolled in MATH developmental/remedial courses	760	836	727
Number of students Enrolled in ENGLISH developmental/remedial courses	579	439	448
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	101	101	160
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	2,796	2,796	3,902
Number of programs offered through 100% distance education: Associate Level	2	6	6
Number of programs offered through 100% distance education: Bachelors Level	0	0	0
Number of programs offered through 100% distance education: Post-Bachelors Level	0	0	0
Number of programs offered through 100% distance education: Masters Level	0	0	0
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	162	151	151
Full-Time Equivalent (FTE) of instructional faculty	109	103	103
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	24	29	29
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	24	29	29



615_6000 — SU Agricultural Research/Extension Center



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

Program Description

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

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

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

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

For additional information, see:

[SU Agricultural Research/Extension Center](#)

SU Agricultural Research/Extension Center Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,748,222	\$ 3,991,878	\$ 3,991,878	\$ 4,047,746	\$ 0	\$ (3,991,878)
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	1,803,906	1,805,414	1,805,414	1,802,492	1,802,492	(2,922)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,610,600	3,654,209	3,654,209	3,654,209	3,654,209	0
Total Means of Financing	\$ 9,162,728	\$ 9,451,501	\$ 9,451,501	\$ 9,504,447	\$ 5,456,701	\$ (3,994,800)
Expenditures & Request:						
Personal Services	\$ 6,044,340	\$ 0	\$ 7,030,152	\$ 7,025,451	\$ 0	\$ (7,030,152)
Total Operating Expenses	847,833	0	408,540	420,142	0	(408,540)
Total Professional Services	18,846	0	39,202	40,315	0	(39,202)
Total Other Charges	2,213,645	9,451,501	1,923,257	1,968,189	5,456,701	3,533,444
Total Acq & Major Repairs	38,064	0	50,350	50,350	0	(50,350)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,162,728	\$ 9,451,501	\$ 9,451,501	\$ 9,504,447	\$ 5,456,701	\$ (3,994,800)
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 Federal Funds, and Statutory Dedications from the Tobacco Tax Health Care Fund (R.S. 47:841.1), the Support Education in Louisiana First Fund (R.S. 17:421.7), 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 Fund.)



SU Agricultural Research/Extension Center Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Tobacco Tax Health Care Fund	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 0
Support Education In Louisiana First Fund	53,906	55,414	55,414	52,492	52,492	(2,922)
Southern University AgCenter Program Fund	750,000	750,000	750,000	750,000	750,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,991,878	\$ 9,451,501	0	Existing Oper Budget as of 12/01/19
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
250,000	250,000	0	Adjustment to increase research and public service productivity for all Southern Ag Center Research Stations.
(4,241,878)	(4,241,878)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
0	(2,922)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 5,456,701	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 5,456,701	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 5,456,701	0	Grand Total Recommended



Performance Information

- 1. (KEY) Maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agricultural, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the FY18 level of 57% through the year 2023.**

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Percentage of entrepreneurs adoption rate for recommendation (LAPAS CODE - 14161)	55.00%	58.00%	55.00%	55.00%	57.00%	To Be Established
S	Number of clientele served (LAPAS CODE - 14160)	185,000	283,043	190,000	190,000	195,000	To Be Established
S	Number of Educational Programs (LAPAS CODE - 21070)	215	219	215	215	215	To Be Established
S	Percent increase in average adoption rate for recommendations (LAPAS CODE - 21071)	3.00%	5.45%	3.00%	3.00%	3.00%	To Be Established

- 2. (KEY) To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of 3% from the FY18 baseline of 180,000 through FY23.**

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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of volunteer leaders (LAPAS CODE - 14162)	500	184	250	250	250	To Be Established
K	Number of participants in youth development programs and activities (LAPAS CODE - 14163)	180,000	212,479	200,000	200,000	205,000	To Be Established
K	Number of youth participants in community services and activities (LAPAS CODE - 14164)	1,600	384	1,000	1,000	1,000	To Be Established
S	Percent change in number of youth participating in activities (LAPAS CODE - 21073)	3.00%	18.00%	3.00%	3.00%	3.00%	To Be Established

3. (KEY) To enhance the quality of life and services in local communities and the health and well-being of the state's citizens by increasing educational program contacts by an average of 3% annually from the FY18 baseline of 460,500 through FY23.

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of educational contacts (LAPAS CODE - 10538)	460,500	401,692	460,500	460,500	460,500	To Be Established
K	Number of educational programs (LAPAS CODE - 14165)	1,600	1,440	1,600	1,600	1,600	To Be Established
K	Percent change in educational contacts (LAPAS CODE - 21076)	3%	-13%	3%	3%	3%	To Be Established



19A-620 — University of Louisiana System



Agency Description

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

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

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

For additional information, see:

[University of Louisiana System](#)

University of Louisiana System Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 215,222,966	\$ 223,947,532	\$ 223,947,532	\$ 228,859,269	\$ 0	\$ (223,947,532)
State General Fund by:						
Total Interagency Transfers	259,923	509,923	509,923	259,923	259,923	(250,000)
Fees and Self-generated Revenues	642,111,381	669,783,145	669,783,145	670,252,752	672,783,145	3,000,000



University of Louisiana System Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Statutory Dedications	16,977,901	17,923,276	17,923,276	17,032,527	17,032,527	(890,749)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 874,572,171	\$ 912,163,876	\$ 912,163,876	\$ 916,404,471	\$ 690,075,595	\$ (222,088,281)
Expenditures & Request:						
BD of Suprs-Univ of LA System	\$ 3,834,014	\$ 3,849,004	\$ 3,849,004	\$ 3,850,375	\$ 2,814,000	\$ (1,035,004)
Nicholls State University	58,021,997	59,923,590	59,923,590	59,946,782	45,373,965	(14,549,625)
Grambling State University	47,770,303	49,062,954	49,062,954	49,443,258	36,455,627	(12,607,327)
Louisiana Tech University	126,220,400	132,913,127	132,913,127	133,489,625	105,221,070	(27,692,057)
McNeese State University	67,195,737	71,848,690	71,848,690	72,211,156	56,620,433	(15,228,257)
University of Louisiana - Monroe	91,151,656	99,820,491	99,820,491	99,989,894	63,602,026	(36,218,465)
University of La. - Monroe College Pharmacy	0	0	0	0	6,405,824	6,405,824
Northwestern State University	82,117,105	83,617,885	83,617,885	83,951,322	62,958,254	(20,659,631)
Southeastern Louisiana University	123,316,378	126,683,548	126,683,548	127,263,651	98,824,682	(27,858,866)
University of Louisiana - Lafayette	183,835,143	187,150,687	187,150,687	188,318,551	139,639,734	(47,510,953)
University of New Orleans	91,109,438	97,293,900	97,293,900	97,939,857	72,159,980	(25,133,920)
Total Expenditures & Request	\$ 874,572,171	\$ 912,163,876	\$ 912,163,876	\$ 916,404,471	\$ 690,075,595	\$ (222,088,281)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



620_1000 — BD of Suprs-Univ of LA System



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

Program Description

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

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

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

For additional information, see:

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

BD of Suprs-Univ of LA System Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,025,487	\$ 1,035,004	\$ 1,035,004	\$ 1,036,375	\$ 0	\$ (1,035,004)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,808,527	2,814,000	2,814,000	2,814,000	2,814,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 3,834,014	\$ 3,849,004	\$ 3,849,004	\$ 3,850,375	\$ 2,814,000	\$ (1,035,004)



BD of Suprs-Univ of LA System Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 2,655,228	\$ 0	\$ 2,535,504	\$ 2,530,669	\$ 0	\$ (2,535,504)
Total Operating Expenses	208,793	0	298,500	298,500	0	(298,500)
Total Professional Services	420,585	0	515,000	515,000	0	(515,000)
Total Other Charges	499,249	3,849,004	475,000	481,206	2,814,000	2,339,000
Total Acq & Major Repairs	50,159	0	25,000	25,000	0	(25,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,834,014	\$ 3,849,004	\$ 3,849,004	\$ 3,850,375	\$ 2,814,000	\$ (1,035,004)
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 Revenue.

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,035,004	\$ 3,849,004	0	Existing Oper Budget as of 12/01/19

Statewide Major Financial Changes:

Non-Statewide Major Financial Changes:



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(1,035,004)	(1,035,004)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
\$ 0	\$ 2,814,000	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,814,000	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 2,814,000	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Performance Information

- 1. (KEY) Increase the fall headcount enrollment by 4.6% from the baseline level of 91,630 in fall 2018 to 95,849 by fall 2023.

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14176)	88,381	91,629	89,425	89,425	92,006	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14175)	-2.32%	1.30%	-1.17%	-1.17%	-1.17%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 3.0 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 72% to 75% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	69.91%	71.70%	71.34%	71.34%	72.60%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24706)	-0.59%	1.20%	-0.84%	-0.84%	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 four-year institution of initial enrollment by 2.0 percentage points from the fall 2016 cohort (to fall 2018) baseline level of 59% to 61% by fall 2023 (retention of fall 2021 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	59.64%	60.50%	59.30%	59.30%	59.70%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24708)	0.64%	1.50%	-0.80%	-0.80%	0.70%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 46.2% to 49.0% by AY 2022-2023 (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 Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24709)	44.70%	49.20%	45.48%	45.48%	47.96%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24710)	7,337	6,283	7,241	7,241	6,310	To Be Established

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 12,047 in 2017-2018 to 12,561 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26198)	11,865	12,047	11,866	11,866	12,382	To Be Established



6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 3,204 in 2017-18 to 3,474 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26199)	3,396	3,204	3,184	3,184	3,290	To Be Established



University of Louisiana System - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
System wide fall student headcount enrollment (total)	90,980	91,982	91,629
Student enrollment (American Indian or Alaskan Native)	459	502	520
Student enrollment (Native Hawaiian or other Pacific Islander)	63	76	75
Student enrollment (two or more races)	2,580	2,812	2,840
Student enrollment (white)	54,324	55,237	54,971
Student enrollment (black)	20,345	21,216	21,178
Student enrollment (Hispanic)	4,471	4,687	4,824
Student enrollment (Asian)	1,768	1,794	1,919
Student enrollment (other minority)	0	0	0
Student enrollment (foreign/non-resident)	2,955	2,938	2,647
Student enrollment (unknown)	4,015	4,248	2,655
Percentage that are Louisiana Residents (Student Headcount)	97%	87%	87%
Systemwide completers - Associate's Degree (white)	479	487	519
Systemwide completers - Associate's Degree (black)	170	181	173
Systemwide completers - Associate's Degree (Hispanic)	19	13	24
Systemwide completers - Associate's Degree (Asian)	3	6	5
Systemwide completers - Associate's Degree (other minority)	31	25	9
Systemwide completers - Associate's Degree (foreign/non-resident)	4	6	5
Systemwide completers - Associate's Degree (unknown)	24	16	15
Systemwide completers - Bachelor's Degree (white)	7,699	7,636	7,780
Systemwide completers - Bachelor's Degree (black)	2,314	2,556	2,498
Systemwide completers - Bachelor's Degree (Hispanic)	556	557	617
Systemwide completers - Bachelor's Degree (Asian)	218	281	273
Systemwide completers - Bachelor's Degree (other minority)	434	426	80
Systemwide completers - Bachelor's Degree (foreign/non-resident)	407	397	376
Systemwide completers - Bachelor's Degree (unknown)	414	231	250
Systemwide completers - Master's Degree (white)	1,889	1,847	1,884
Systemwide completers - Master's Degree (black)	553	538	653
Systemwide completers - Master's Degree (Hispanic)	93	103	118
Systemwide completers - Master's Degree (Asian)	33	41	60
Systemwide completers - Master's Degree (other minority)	55	51	14
Systemwide completers - Master's Degree (foreign/non-resident)	351	272	245
Systemwide completers - Master's Degree (unknown)	74	58	50
Systemwide completers - Doctoral Degree (white)	98	85	74
Systemwide completers - Doctoral Degree (black)	19	34	25
Systemwide completers - Doctoral Degree (Hispanic)	6	5	11
Systemwide completers - Doctoral Degree (Asian)	4	2	8
Systemwide completers - Doctoral Degree (other minority)	3	3	0
Systemwide completers - Doctoral Degree (foreign/non-resident)	55	44	52
Systemwide completers - Doctoral Degree (unknown)	11	17	14



University of Louisiana System - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Systemwide completers - Professional Degree (white)	90	69	77
Systemwide completers - Professional Degree (black)	12	15	14
Systemwide completers - Professional Degree (Hispanic)	3	2	3
Systemwide completers - Professional Degree (Asian)	14	13	10
Systemwide completers - Professional Degree (other minority)	3	3	0
Systemwide completers - Professional Degree (foreign/non-resident)	1	3	1
Systemwide completers - Professional Degree (unknown)	1	5	7
System wide completers (Education)	1,806	1,748	1,725
Percentage who are Louisiana residents (Education)	91.0%	89.8%	92.0%
System wide completers (Nursing)	1,682	1,556	1,700
Percentage who are Louisiana residents (Nursing)	81.0%	83.0%	84.0%
System wide distance learning courses with 50% to 99% instruction through distance education	1,158	1,115	1,115
System wide distance learning courses with 100% instruction through distance education	6,055	5,859	5,859
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	25,634	25,674	25,674
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	121,355	131,424	131,424
System wide number of programs offered through 100% distance education: Associate level	10	7	7
System wide number of programs offered through 100% distance education: Bachelor level	54	52	57
System wide number of programs offered through 100% distance education: Post- Bachelor level	29	32	33
System wide number of programs offered through 100% distance education: Master's level	73	70	72
System wide number of programs offered through 100% distance education: Doctoral level	3	4	4
System wide number of MATH Developmental/remedial courses	8	9	9
System wide number of ENGLISH Developmental/remedial courses	7	7	7
System wide number of students Enrolled in MATH developmental/remedial courses	328	371	373
System wide number of students Enrolled in ENGLISH developmental/remedial courses	130	175	187
System wide Number of instructional faculty	3,891	3,992	3,992
System wide Full-Time Equivalent (FTE) of instructional faculty	3,247	3,319	3,319
System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	633	650	650
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	632	650	650



620_2000 — Nicholls State University



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

Program Description

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

The goals of the university are:

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

For additional information, see:

[Nicholls State University](#)

Nicholls State University Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,818,395	\$ 14,240,819	\$ 14,240,819	\$ 14,557,791	\$ 0	\$ (14,240,819)
State General Fund by:						
Total Interagency Transfers	0	250,000	250,000	0	0	(250,000)
Fees and Self-generated Revenues	43,117,731	44,317,731	44,317,731	44,332,757	44,317,731	0
Statutory Dedications	1,085,871	1,115,040	1,115,040	1,056,234	1,056,234	(58,806)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 58,021,997	\$ 59,923,590	\$ 59,923,590	\$ 59,946,782	\$ 45,373,965	\$ (14,549,625)



Nicholls State University Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 44,006,329	\$ 0	\$ 47,371,751	\$ 47,569,445	\$ 0	\$ (47,371,751)
Total Operating Expenses	4,295,896	0	5,016,402	5,016,402	0	(5,016,402)
Total Professional Services	197,200	0	149,040	149,040	0	(149,040)
Total Other Charges	8,995,026	59,923,590	6,970,914	6,796,412	45,373,965	38,403,051
Total Acq & Major Repairs	527,546	0	415,483	415,483	0	(415,483)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 58,021,997	\$ 59,923,590	\$ 59,923,590	\$ 59,946,782	\$ 45,373,965	\$ (14,549,625)
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 Revenue, 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 1,085,871	\$ 1,115,040	\$ 1,115,040	\$ 1,056,234	\$ 1,056,234	\$ (58,806)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 14,240,819	\$ 59,923,590	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ 0	\$ (250,000)	0	Adjusts Interagency Transfers in order to remove excess budget authority.
\$ (14,240,819)	\$ (14,240,819)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
\$ 0	\$ (58,806)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 45,373,965	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 45,373,965	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 45,373,965	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall headcount enrollment by 4% from the baseline level of 6,527 in fall 2018 to 6,790 by fall 2023.

Children's Cabinet Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14196)	6,350	6,527	6,375	6,375	6,640	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14195)	2.20%	5.00%	2.60%	2.60%	1.70%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 3.5 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 71.8% to 74.3% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	68.00%	71.80%	69.00%	69.00%	72.80%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24714)	4.10%	7.90%	5.10%	5.10%	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 four-year institution of initial enrollment by 2.5 percentage points from the fall 2016 cohort (to fall 2018) baseline level of 57.5% to 60.0% by fall 2023 (retention of fall 2021 cohort).

Children's Cabinet Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24715)	57.80%	57.50%	58.20%	58.20%	58.50%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24716)	1.00%	0.70%	1.40%	1.40%	1.00%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 52.0% to 54.5% by AY 2022-2023 (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 Public Postsecondary Education.

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24717)	45.50%	50.10%	45.50%	45.50%	53.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24718)	447	519	471	471	560	To Be Established

5. (KEY) Maintain the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 946 in 2017-18 to 946 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26200)	947	946	950	950	946	To Be Established



6. (KEY) Maintain the total number of Graduate Degree completers in a given academic year from the baseline year number of 239 in 2017-18 to 239 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26201)	208	239	208	208	239	To Be Established



Nicholls State University - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	106	116	125
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	0	1	2
Student headcount - fall (undergraduate, two or more races)	175	149	151
Student headcount - fall (undergraduate, white)	3,756	3,898	4,062
Student headcount - fall (undergraduate, black)	1,179	1,138	1,082
Student headcount - fall (undergraduate, Hispanic)	203	193	221
Student headcount - fall (undergraduate, Asian)	65	54	55
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	81	90	99
Student headcount - fall (undergraduate, unknown)	111	101	129
Student annual full-time equivalent (FTE) (undergraduate)	4,989	5,065	5,270
Student headcount - fall (graduate, American Indian or Alaskan Native)	5	5	5
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	13	8	6
Student headcount - fall (graduate, white)	444	474	430
Student headcount - fall (graduate, black)	105	108	99
Student headcount - fall (graduate, Hispanic)	15	19	16
Student headcount - fall (graduate, Asian)	3	6	9
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	30	31	27
Student headcount - fall (graduate, unknown)	4	7	9
Student annual full-time equivalent (FTE) (graduate)	446	443	426
State dollars per FTE (prior year)	\$2,756	\$2,507	\$2,426
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$7,671	\$7,915	\$7,981
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$18,602	\$9,008	\$9,074
Degrees/award conferred (undergraduate)	1,114	1,203	1,176
Degrees/award conferred (graduate)	228	239	198
Calculated undergraduate award level	22.3%	23.8%	22.3%
Number of completers (undergraduate)	1,088	1,168	1,149
Number of completers (graduate)	228	239	198
Calculated undergraduate completion ratio	21.8%	23.1%	21.8%
Nursing graduates (undergraduate)	111	111	120
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	62	87	69
Six-year graduate rate	44%	47%	47%
200% graduation rate	47%	45%	47%



Nicholls State University - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Mean ACT Composite Score (entering class)	21.6	21.5	N/A
Number of MATH Developmental/remedial courses	0	0	0
Number of ENGLISH Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	0	0	0
Number of students Enrolled in ENGLISH developmental/remedial courses	0	0	0
1 st to 2 nd year retention rate of transfer students	68.7%	67.4%	69.9%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	108	108	109
Number of Distance Learning Courses with 100% instruction through distance education	647	647	680
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	2,596	2,596	2,470
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	12,127	12,127	12,608
Number of programs offered through 100% distance education: Associate Level	2	2	3
Number of programs offered through 100% distance education: Bachelors Level	7	9	9
Number of programs offered through 100% distance education: Post-Bachelors Level	1	1	1
Number of programs offered through 100% distance education: Masters Level	4	4	4
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	291	310	310
Full-Time Equivalent (FTE) of instructional faculty	251	258	258.3
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	50	48	48
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	50	48	48



620_3000 — Grambling State University



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

Program Description

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

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

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

The university’s goals are:

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

For additional information, see:

[Grambling State University](#)

Grambling State University Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,654,237	\$ 14,052,455	\$ 14,052,455	\$ 14,355,660	\$ 0	\$ (14,052,455)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	33,102,828	33,970,043	33,970,043	34,102,014	35,470,043	1,500,000
Statutory Dedications	1,013,238	1,040,456	1,040,456	985,584	985,584	(54,872)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 47,770,303	\$ 49,062,954	\$ 49,062,954	\$ 49,443,258	\$ 36,455,627	\$ (12,607,327)
Expenditures & Request:						
Personal Services	\$ 34,446,793	\$ 0	\$ 36,440,781	\$ 36,543,939	\$ 0	\$ (36,440,781)
Total Operating Expenses	5,987,518	0	5,476,934	5,476,934	0	(5,476,934)
Total Professional Services	1,892,083	0	1,877,009	1,877,009	0	(1,877,009)
Total Other Charges	4,915,816	49,062,954	4,746,403	5,023,549	36,455,627	31,709,224
Total Acq & Major Repairs	528,093	0	521,827	521,827	0	(521,827)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 47,770,303	\$ 49,062,954	\$ 49,062,954	\$ 49,443,258	\$ 36,455,627	\$ (12,607,327)
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 Revenue 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 1,013,238	\$ 1,040,456	\$ 1,040,456	\$ 985,584	\$ 985,584	\$ (54,872)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 14,052,455	\$ 49,062,954	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
			Increase Fees and Self-generated Revenue budget authority to institutions in the University of Louisiana System based on revised student fee projections.
\$ 0	\$ 1,500,000	0	Grambling: \$1,500,000 McNeese: \$1,500,000
\$ (12,552,455)	\$ (12,552,455)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
\$ 0	\$ (54,872)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ (1,500,000)	\$ (1,500,000)	0	Adjustment to reinvest funding distributed outside of the Higher Education formula.
\$ 0	\$ 36,455,627	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 36,455,627	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 36,455,627	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall headcount enrollment by 1.4% from the baseline level of 5,227 in fall 2018 to 5,300 by fall 2023.**

Children's Budget Link: 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					Performance At Proposed Budget Level
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 10897)	4,900	5,227	5,200	5,200	5,250	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14435)	7.60%	14.80%	14.20%	14.20%	0.40%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 1 percentage point from the fall 2017 cohort (to fall 2018) baseline level of 72.41% to 73.3% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	60.10%	72.40%	65.00%	65.00%	72.90%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24722)	-8.80%	3.48%	-3.90%	-3.90%	0.49%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 2 percentage points from the fall 2016 cohort (to fall 2018) baseline level of 55% to 57% by fall 2023 (retention of fall 2021 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	56.00%	55.30%	57.00%	57.00%	55.80%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24724)	1.30%	0.60%	2.30%	2.30%	0.80%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 37% to 39% by AY 2022-2023 (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	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24725)	35.00%	36.40%	36.00%	36.00%	37.50%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24726)	320	272	330	330	264	To Be Established

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 531 in 2017-18 to 565 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26202)	550	531	560	560	560	To Be Established



6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 226 in 2017-18 to 231 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26203)	271	226	260	260	228	To Be Established



Grambling State University - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	8	7	6
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	5	2	1
Student headcount - fall (undergraduate, two or more races)	64	64	79
Student headcount - fall (undergraduate, white)	31	53	47
Student headcount - fall (undergraduate, black)	3,538	3,657	3,717
Student headcount - fall (undergraduate, Hispanic)	48	57	62
Student headcount - fall (undergraduate, Asian)	5	6	5
Student headcount - fall (undergraduate, foreign/non-resident)	191	218	192
Student headcount - fall (undergraduate, unknown)	18	26	18
Student annual full-time equivalent (FTE) (undergraduate)	3,770	3,983	4,036
Student headcount - fall (graduate, American Indian or Alaskan Native)	2	0	0
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	5	12	12
Student headcount - fall (graduate, white)	23	24	24
Student headcount - fall (graduate, black)	919	1,051	1,042
Student headcount - fall (graduate, Hispanic)	6	10	9
Student headcount - fall (graduate, Asian)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	24	17	11
Student headcount - fall (graduate, unknown)	7	4	2
Student annual full-time equivalent (FTE) (graduate)	734	809	777
State dollars per FTE (prior year)	\$2,824	\$2,576	\$2,525
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$7,371	\$7,443	\$7,443
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$16,394	\$16,466	\$16,466
Degrees/award conferred (undergraduate)	550	552	569
Degrees/award conferred (graduate)	271	226	288
Calculated undergraduate award level	14.6%	13.9%	14.1%
Number of completers (undergraduate)	540	532	551
Number of completers (graduate)	271	226	288
Calculated undergraduate completion ratio	14.3%	13.4%	13.7%
Education completers - traditional route (undergraduate)	43	32	40
Six-year graduate rate	35%	34%	35%
200% graduation rate	36%	35%	38%



Grambling State University - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Mean ACT Composite Score (entering class)	17.0	17.5	N/A
Number of MATH Developmental/remedial courses	7	9	9
Number of ENGLISH Developmental/remedial courses	6	7	7
Number of students Enrolled in MATH developmental/remedial courses	318	371	373
Number of students Enrolled in ENGLISH developmental/remedial courses	104	175	187
1 st to 2 nd year retention rate of transfer students	73.4%	72.9%	75.0%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	179	179	80
Number of Distance Learning Courses with 100% instruction through distance education	173	173	75
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	4,643	4,643	2,140
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	6,007	6,007	2,812
Number of programs offered through 100% distance education: Associate Level	1	0	0
Number of programs offered through 100% distance education: Bachelors Level	2	0	1
Number of programs offered through 100% distance education: Post-Bachelors Level	1	0	0
Number of programs offered through 100% distance education: Masters Level	9	2	2
Number of programs offered through 100% distance education: Doctorate Level	0	1	1
Number of instructional faculty	160	169	169
Full-Time Equivalent (FTE) of instructional faculty	155	162	162
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	44	40	40
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	44	40	40



620_4000 — Louisiana Tech University



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

Program Description

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

The goals of the university are:

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

For additional information, see:

[Louisiana Tech University](#)

Louisiana Tech University Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,167,396	\$ 27,588,200	\$ 27,588,200	\$ 28,129,100	\$ 0	\$ (27,588,200)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	97,135,242	103,355,648	103,355,648	103,495,103	103,355,648	0
Statutory Dedications	1,917,762	1,969,279	1,969,279	1,865,422	1,865,422	(103,857)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



Louisiana Tech University Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 126,220,400	\$ 132,913,127	\$ 132,913,127	\$ 133,489,625	\$ 105,221,070	\$ (27,692,057)
Expenditures & Request:						
Personal Services	\$ 76,036,631	\$ 0	\$ 78,206,290	\$ 78,372,949	\$ 0	\$ (78,206,290)
Total Operating Expenses	8,735,372	0	9,945,128	9,945,128	0	(9,945,128)
Total Professional Services	126,364	0	188,000	188,000	0	(188,000)
Total Other Charges	39,485,539	132,913,127	42,721,363	43,131,202	105,221,070	62,499,707
Total Acq & Major Repairs	1,836,494	0	1,852,346	1,852,346	0	(1,852,346)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 126,220,400	\$ 132,913,127	\$ 132,913,127	\$ 133,489,625	\$ 105,221,070	\$ (27,692,057)
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 Revenue 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 1,917,762	\$ 1,969,279	\$ 1,969,279	\$ 1,865,422	\$ 1,865,422	\$ (103,857)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 27,588,200	\$ 132,913,127	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (27,588,200)	\$ (27,588,200)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
\$ 0	\$ (103,857)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 105,221,070	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 105,221,070	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 105,221,070	0	Grand Total Recommended

Performance Information

1. (KEY) Decrease the fall headcount enrollment by 16.5% from the baseline level of 12,335 in fall 2018 to 10,300 by fall 2023.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14509)	10,767	12,321	10,535	10,535	12,321	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14508)	-12.71%	0.10%	-14.59%	-14.59%	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 0.6 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 80.4% to 81% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	79.00%	78.10%	80.00%	80.00%	78.10%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24730)	-1.40%	-2.30%	-0.40%	-0.40%	0	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 0.3 percentage points from the fall 2016 cohort (to fall 2018) baseline level of 69.7% to 70.0% by fall 2023 (retention of fall 2021 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	68.00%	70.20%	69.00%	69.00%	70.20%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24732)	-1.70%	0.50%	-0.70%	-0.70%	0	To Be Established

4. (KEY) Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 58% to 58% by AY 2022-2023 (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	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24733)	57.50%	58.86%	57.75%	57.75%	58.84%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24734)	908	744	734	734	744	To Be Established

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,223 in 2017-18 to 1,239 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26204)	1,230	1,425	1,235	1,235	1,425	To Be Established



6. (KEY) Maintain the total number of Graduate Degree completers in a given academic year from the baseline year number of 520 in 2017-18 to 520 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26205)	520	510	520	520	510	To Be Established



Louisiana Tech University - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	37	49	46
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	6	10	8
Student headcount - fall (undergraduate, two or more races)	289	321	315
Student headcount - fall (undergraduate, white)	7,675	7,964	7,786
Student headcount - fall (undergraduate, black)	1,363	1,384	1,325
Student headcount - fall (undergraduate, Hispanic)	397	405	426
Student headcount - fall (undergraduate, Asian)	143	130	144
Student headcount - fall (undergraduate, foreign/non-resident)	199	167	177
Student headcount - fall (undergraduate, unknown)	1,173	898	854
Student annual full-time equivalent (FTE) (undergraduate)	9,047	9,195	9,010
Student headcount - fall (graduate, American Indian or Alaskan Native)	7	7	3
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	4	1	1
Student headcount - fall (graduate, two or more races)	15	25	24
Student headcount - fall (graduate, white)	803	935	753
Student headcount - fall (graduate, black)	199	212	164
Student headcount - fall (graduate, Hispanic)	50	41	51
Student headcount - fall (graduate, Asian)	22	14	16
Student headcount - fall (graduate, foreign/non-resident)	219	233	205
Student headcount - fall (graduate, unknown)	59	43	23
Student annual full-time equivalent (FTE) (graduate)	997	1,007	942
State dollars per FTE (prior year)	\$2,809	\$2,642	\$2,730
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$9,117	\$9,645	\$9,645
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$25,851	\$18,558	\$18,558
Degrees/award conferred (undergraduate)	1,373	1,506	1,556
Degrees/award conferred (graduate)	524	512	677
Calculated undergraduate award level	15.2%	16.4%	17.3%
Number of completers (undergraduate)	1,362	1,492	1,545
Number of completers (graduate)	517	510	677
Calculated undergraduate completion ratio	15.1%	16.2%	17.3%
Nursing graduates (undergraduate)	47	60	53
Education completers - traditional route (undergraduate)	75	75	84
Six-year graduate rate	52%	52%	53%
200% graduation rate	52%	57%	55%



Louisiana Tech University - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Mean ACT Composite Score (entering class)	23.8	24.2	N/A
Number of MATH Developmental/remedial courses	1	0	0
Number of ENGLISH Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	10	0	0
Number of students Enrolled in ENGLISH developmental/remedial courses	0	0	0
1 st to 2 nd year retention rate of transfer students	64.9%	73.1%	74.4%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	45	45	48
Number of Distance Learning Courses with 100% instruction through distance education	610	610	593
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	645	645	786
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	11,054	11,054	10,881
Number of programs offered through 100% distance education: Associate Level	2	1	1
Number of programs offered through 100% distance education: Bachelors Level	6	2	2
Number of programs offered through 100% distance education: Post-Bachelors Level	1	1	1
Number of programs offered through 100% distance education: Masters Level	8	9	9
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	409	427	427
Full-Time Equivalent (FTE) of instructional faculty	356	373	373
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	58	67	67
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	58	67	67



620_5000 — McNeese State University



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

Program Description

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

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

McNeese is responsible for serving:

- Residents of southwest Louisiana who completed high school and seeking either a college degree or continuing professional education;
- Two-year college transfer students, particularly those from Sowela Technical Community College;
- Employers in the region, both public and private, school districts, health care providers, local governments, and private businesses;
- Economic development interests and regional entrepreneurs; and
- The area community, by providing a broad range of academic and cultural activities and public events.

Array of Programs and Services:

- An array of liberal arts programs at the baccalaureate level - arts and humanities, social sciences, natural sciences - appropriate to a teaching institution with a predominately undergraduate student body.
- Baccalaureate programs in education, engineering, business, nursing, selected allied health fields, mass communications, and criminal justice.
- Graduate programs primarily related to education, engineering, arts and sciences, nursing, and business.
- Support for area K-12 schools seeking college general education courses for advanced students, and assistance in ensuring that their graduates are college-and career-ready.

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

Special Programs/Features:

- Programs in innovation, entrepreneurship, and small business development supported by the Southwest Entrepreneurial and Economic Development Center.
- Agricultural and related sciences with opportunities for experiential learning at three working farms, and the Center for Advancement of Meat Processing and Production.
- Custom academic programs and professional certifications integrated with area business and industry.
- Applied undergraduate research partnerships in engineering, sciences, allied health, and the Louisiana Environmental Research Center.
- Cultural events are designed to connect McNeese with the regional arts community and K-12 education.

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

- I. McNeese will be considered a "First Choice" university.
- II. McNeese will support student success through coherent and engaging academic programs and initiatives.
- III. McNeese will support faculty success and development, to ensure the quality and prestige of academic programs.

For additional information, see:

[McNeese State University](#)

McNeese State University Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 16,627,553	\$ 16,605,889	\$ 16,605,889	\$ 17,073,992	\$ 0	\$ (16,605,889)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	47,778,738	51,889,120	51,889,120	51,905,851	53,389,120	1,500,000
Statutory Dedications	2,789,446	3,353,681	3,353,681	3,231,313	3,231,313	(122,368)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



McNeese State University Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 67,195,737	\$ 71,848,690	\$ 71,848,690	\$ 72,211,156	\$ 56,620,433	\$ (15,228,257)
Expenditures & Request:						
Personal Services	\$ 46,350,964	\$ 0	\$ 50,508,649	\$ 50,731,892	\$ 0	\$ (50,508,649)
Total Operating Expenses	6,042,469	0	5,928,022	5,928,022	0	(5,928,022)
Total Professional Services	218,007	0	291,209	291,209	0	(291,209)
Total Other Charges	14,001,090	71,848,690	14,844,881	14,984,104	56,620,433	41,775,552
Total Acq & Major Repairs	583,207	0	275,929	275,929	0	(275,929)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 67,195,737	\$ 71,848,690	\$ 71,848,690	\$ 72,211,156	\$ 56,620,433	\$ (15,228,257)
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 Calcasieu Parish Fund (Per R.S. 27:392), Support Education in Louisiana First Fund (R.S. 17:421.7), and the Calcasieu Parish Higher Education Improvement Fund (Per R.S. 47:301.14(a), 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).

McNeese State University Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Calcasieu Parish Fund	\$ 392,432	\$ 491,870	\$ 491,870	\$ 394,224	\$ 394,224	\$ (97,646)
Support Education In Louisiana First Fund	1,236,716	1,269,937	1,269,937	1,202,962	1,202,962	(66,975)
Calcasieu Parish HIED Improvement Fund	1,160,298	1,591,874	1,591,874	1,634,127	1,634,127	42,253



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 16,605,889	\$ 71,848,690	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(97,646)	0	Adjust Statutory Dedications from the Calcasieu Parish Fund due to the Revenue Estimating Conference (REC) projections for McNeese State University.
0	42,253	0	Adjust Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund due to the Revenue Estimating Conference (REC) projections for McNeese State University.
0	1,500,000	0	Increase Fees and Self-generated Revenue budget authority to institutions in the University of Louisiana System based on revised student fee projections. Gambling: \$1,500,000 McNeese: \$1,500,000
(16,605,889)	(16,605,889)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
0	(66,975)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 56,620,433	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 56,620,433	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 56,620,433	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall headcount enrollment by 1% from the baseline level of 7,647 in fall 2018 to 7,724 by fall 2023.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14567)	8,000	7,647	7,800	7,800	7,419	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14566)	0.60%	-6.00%	4.50%	4.50%	-2.90%	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 2.3 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 68.7% to 71.0% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24737)	68.00%	69.90%	69.00%	69.00%	70.50%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24738)	1.50%	3.35%	-0.80%	-0.80%	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 four-year institution of initial enrollment by 3.1 percentage points from the fall 2016 cohort (to fall 2018) baseline level of 59.9% to 63.0% by fall 2023 (retention of fall 2021 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24739)	58.50%	59.90%	58.00%	58.00%	60.50%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24740)	-0.20%	1.90%	-0.70%	-0.70%	1.00%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 45.1% to 48% by AY 2022-2023 (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	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24741)	46.00%	47.70%	46.00%	46.00%	48.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24742)	635	618	580	580	590	To Be Established

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,075 in 2017-18 to 1,100 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26206)	1,129	1,026	1,090	1,090	1,100	To Be Established



6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 245 in 2017-18 to 250 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26207)	253	247	230	230	230	To Be Established



McNeese State University - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	29	35	35
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	5	4	6
Student headcount - fall (undergraduate, two or more races)	222	249	256
Student headcount - fall (undergraduate, white)	4,799	4,800	4,878
Student headcount - fall (undergraduate, black)	1,158	1,148	1,116
Student headcount - fall (undergraduate, Hispanic)	212	212	262
Student headcount - fall (undergraduate, Asian)	107	111	105
Student headcount - fall (undergraduate, foreign/non-resident)	415	410	371
Student headcount - fall (undergraduate, unknown)	1	1	1
Student annual full-time equivalent (FTE) (undergraduate)	6,080	6,145	6,237
Student headcount - fall (graduate, American Indian or Alaskan Native)	2	2	2
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	1	0
Student headcount - fall (graduate, two or more races)	10	12	10
Student headcount - fall (graduate, white)	481	467	420
Student headcount - fall (graduate, black)	98	120	116
Student headcount - fall (graduate, Hispanic)	16	20	23
Student headcount - fall (graduate, Asian)	10	9	13
Student headcount - fall (graduate, foreign/non-resident)	70	43	33
Student headcount - fall (graduate, unknown)	0	0	0
Student annual full-time equivalent (FTE) (graduate)	480	472	438
State dollars per FTE (prior year)	\$2,973	\$2,509	\$2,491
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$7,309	\$7,919	\$7,859
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$18,384	\$18,994	\$18,934
Degrees/award conferred (undergraduate)	1,212	1,114	1,157
Degrees/award conferred (graduate)	258	251	224
Calculated undergraduate award level	19.9%	18.1%	18.6%
Number of completers (undergraduate)	1,190	1,096	1,144
Number of completers (graduate)	254	247	219
Calculated undergraduate completion ratio	19.6%	17.8%	18.3%
Nursing graduates (undergraduate)	124	103	70
Education completers - traditional route (undergraduate)	61	49	68
Alternate Certification - Teaching (Post Bacc Certificate)	18	36	22
Six-year graduate rate	41%	42%	42%
200% graduation rate	42%	45%	44%



McNeese State University - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Mean ACT Composite Score (entering class)	21.5	22.0	N/A
Number of MATH Developmental/remedial courses	0	0	0
Number of ENGLISH Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	0	0	0
Number of students Enrolled in ENGLISH developmental/remedial courses	0	0	0
1 st to 2 nd year retention rate of transfer students	67.2%	71.1%	70.3%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	144	144	135
Number of Distance Learning Courses with 100% instruction through distance education	602	602	671
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	2,784	2,784	2,792
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	13,390	13,390	14,369
Number of programs offered through 100% distance education: Associate Level	2	2	1
Number of programs offered through 100% distance education: Bachelors Level	6	7	7
Number of programs offered through 100% distance education: Post-Bachelors Level	1	2	2
Number of programs offered through 100% distance education: Masters Level	8	9	10
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	400	304	401
Full-Time Equivalent (FTE) of instructional faculty	301	304	304
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	49	46	46
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	49	46	46



620_6000 — University of Louisiana - Monroe



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

Program Description

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

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

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

The goals of ULM are:

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

For additional information, see:

[University of Louisiana - Monroe](#)

University of Louisiana - Monroe Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 24,316,359	\$ 29,713,532	\$ 29,713,532	\$ 30,011,518	\$ 0	\$ (29,713,532)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	65,005,210	68,227,710	68,227,710	68,198,236	61,821,886	(6,405,824)
Statutory Dedications	1,830,087	1,879,249	1,879,249	1,780,140	1,780,140	(99,109)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 91,151,656	\$ 99,820,491	\$ 99,820,491	\$ 99,989,894	\$ 63,602,026	\$ (36,218,465)
Expenditures & Request:						
Personal Services	\$ 61,565,168	\$ 0	\$ 66,074,194	\$ 66,267,647	\$ 0	\$ (66,074,194)
Total Operating Expenses	8,418,798	0	9,503,549	9,503,549	0	(9,503,549)
Total Professional Services	825,119	0	840,946	840,946	0	(840,946)
Total Other Charges	19,675,990	99,820,491	22,150,930	22,126,880	63,602,026	41,451,096
Total Acq & Major Repairs	666,581	0	1,250,872	1,250,872	0	(1,250,872)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 91,151,656	\$ 99,820,491	\$ 99,820,491	\$ 99,989,894	\$ 63,602,026	\$ (36,218,465)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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 Revenue 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 1,830,087	\$ 1,879,249	\$ 1,879,249	\$ 1,780,140	\$ 1,780,140	\$ (99,109)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 29,713,532	\$ 99,820,491	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (5,767,115)	\$ (12,172,939)	0	Adjustment of State General Fund (Direct) and Fees and Self-generated Revenue to the University of Louisiana - Monroe (ULM) for reallocation of the ULM - College of Pharmacy as a new specialized unit.
\$ (21,946,417)	\$ (21,946,417)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
\$ 0	\$ (99,109)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ (2,000,000)	\$ (2,000,000)	0	Adjustment to reinvest funding distributed outside of the Higher Education formula.
\$ 0	\$ 63,602,026	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 63,602,026	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 63,602,026	0	Grand Total Recommended

Performance Information

1. (KEY) Decrease the fall headcount enrollment by 6.19% from the baseline level of 9,061 in fall 2018 to 8,500 by fall 2023.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14582)	8,500	9,061	8,500	8,500	8,622	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14581)	-5.81%	0	-5.81%	-5.81%	-4.80%	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 4.9 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 70.1% to 75.0% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24745)	75.00%	70.00%	75.00%	75.00%	75.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24746)	1.70%	-3.29%	1.70%	1.70%	4.90%	To Be Established

- 3. (KEY) Decrease the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 1 percentage point from the fall 2016 cohort (to fall 2018) baseline level of 61% to 60% by fall 2023 (retention of fall 2021 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24747)	60.00%	61.00%	60.00%	60.00%	61.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24748)	1.10%	3.00%	1.10%	1.10%	1.00%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 46.42% to 48.00% by AY 2022-2023 (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): Closely linked to objective in Master Plan for Postsecondary Education.

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24749)	48.00%	46.40%	48.00%	48.00%	48.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24750)	520	638	520	520	644	To Be Established

5. (KEY) Decrease the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,213 in 2017-18 to 1,050 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26208)	1,050	1,214	1,050	1,050	1,213	To Be Established



6. (KEY) Decrease the total number of Graduate Degree completers in a given academic year from the baseline year number of 408 in 2017-18 to 350 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26209)	350	406	350	350	408	To Be Established



University of Louisiana - Monroe - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	32	32	32
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	5	4	2
Student headcount - fall (undergraduate, two or more races)	184	201	186
Student headcount - fall (undergraduate, white)	5,168	5,230	4,867
Student headcount - fall (undergraduate, black)	1,805	1,867	1,735
Student headcount - fall (undergraduate, Hispanic)	153	164	190
Student headcount - fall (undergraduate, Asian)	143	148	135
Student headcount - fall (undergraduate, foreign/non-resident)	243	275	284
Student headcount - fall (undergraduate, unknown)	188	196	236
Student annual full-time equivalent (FTE) (undergraduate)	6,441	6,458	6,262
Student headcount - fall (graduate, American Indian or Alaskan Native)	4	3	5
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	1	1
Student headcount - fall (graduate, two or more races)	31	32	32
Student headcount - fall (graduate, white)	830	756	879
Student headcount - fall (graduate, black)	220	217	275
Student headcount - fall (graduate, Hispanic)	36	39	42
Student headcount - fall (graduate, Asian)	58	48	45
Student headcount - fall (graduate, foreign/non-resident)	80	69	68
Student headcount - fall (graduate, unknown)	40	42	47
Student annual full-time equivalent (FTE) (graduate)	1,387	1,304	1,489
State dollars per FTE (prior year)	\$3,179	\$3,074	\$3,137
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$8,282	\$8,470	\$8,734
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$20,382	\$20,570	\$20,834
Degrees/award conferred (undergraduate)	1,206	1,280	1,286
Degrees/award conferred (graduate)	382	408	387
Calculated undergraduate award level	18.7%	19.8%	20.5%
Number of completers (undergraduate)	1,201	1,272	1,280
Number of completers (graduate)	381	406	384
Calculated undergraduate completion ratio	18.6%	19.7%	20.4%
Nursing graduates (undergraduate)	73	97	102
Education completers - traditional route (undergraduate)	59	44	51
Six-year graduate rate	41%	44%	41%
200% graduation rate	44%	41%	42%



University of Louisiana - Monroe - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Mean ACT Composite Score (entering class)	22.0	22.2	N/A
Number of MATH Developmental/remedial courses	0	0	0
Number of ENGLISH Developmental/remedial courses	1	0	0
Number of students Enrolled in MATH developmental/remedial courses	0	0	0
Number of students Enrolled in ENGLISH developmental/remedial courses	26	0	0
1 st to 2 nd year retention rate of transfer students	69.2%	67.0%	70.8%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	166	166	177
Number of Distance Learning Courses with 100% instruction through distance education	522	522	670
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	5,250	5,250	5,967
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	11,896	11,896	14,905
Number of programs offered through 100% distance education: Associate Level	1	1	1
Number of programs offered through 100% distance education: Bachelors Level	13	13	14
Number of programs offered through 100% distance education: Post-Bachelors Level	6	9	10
Number of programs offered through 100% distance education: Masters Level	18	18	18
Number of programs offered through 100% distance education: Doctorate Level	2	2	2
Number of instructional faculty	406	422	422
Full-Time Equivalent (FTE) of instructional faculty	334	349	349
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	37	38	38
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	37	38	38



620_10B0 — University of La. - Monroe College Pharmacy



Program Description

The University of Louisiana at Monroe (ULM) College of Pharmacy works to enhance the health and environment of the communities it serves

The goals of ULM College of Pharmacy are:

- I. Educate entry level pharmacy practitioners to deliver pharmacy care in a dynamic, culturally diverse society, enabling graduates to enter a wide range of existing or emerging health care practices.
- II. Maintain a culture that fosters innovative research benefiting the health and well-being of our communities while developing outstanding future research scientists.
- III. Engage in research and scholarship that leads to improved patient care, educational outcomes, and translational research.
- IV. Utilize expertise to benefit the University and our communities

Performance information remains part of the University of Louisiana at Monroe until the ensuing fiscal year.

For additional information, see:

[University of Louisiana - Monroe](#)

University of La. - Monroe College Pharmacy Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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	6,405,824	6,405,824
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,405,824	\$ 6,405,824
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	0	0	0	0	6,405,824	6,405,824
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 6,405,824	\$ 6,405,824
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 Revenue.



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/19
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
5,767,115	12,172,939	0	Adjustment of State General Fund (Direct) and Fees and Self-generated Revenue to the University of Louisiana - Monroe (ULM) for reallocation of the ULM - College of Pharmacy as a new specialized unit.
(5,767,115)	(5,767,115)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
\$ 0	\$ 6,405,824	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 6,405,824	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 6,405,824	0	Grand Total Recommended



620_7000 — Northwestern State University



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

Program Description

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

The goals of Northwestern are:

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

For additional information, see:

[Northwestern State University](#)

Northwestern State University Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 20,194,770	\$ 20,591,028	\$ 20,591,028	\$ 20,982,724	\$ 0	\$ (20,591,028)
State General Fund by:						
Total Interagency Transfers	74,923	74,923	74,923	74,923	74,923	0
Fees and Self-generated Revenues	60,580,634	61,651,127	61,651,127	61,661,471	61,651,127	0
Statutory Dedications	1,266,778	1,300,807	1,300,807	1,232,204	1,232,204	(68,603)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0

Northwestern State University Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 82,117,105	\$ 83,617,885	\$ 83,617,885	\$ 83,951,322	\$ 62,958,254	\$ (20,659,631)
Expenditures & Request:						
Personal Services	\$ 57,830,377	\$ 0	\$ 59,263,016	\$ 59,415,528	\$ 0	\$ (59,263,016)
Total Operating Expenses	7,547,231	0	6,767,227	6,767,227	0	(6,767,227)
Total Professional Services	479,432	0	408,761	408,761	0	(408,761)
Total Other Charges	15,405,795	83,617,885	16,745,518	16,926,443	62,958,254	46,212,736
Total Acq & Major Repairs	854,270	0	433,363	433,363	0	(433,363)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 82,117,105	\$ 83,617,885	\$ 83,617,885	\$ 83,951,322	\$ 62,958,254	\$ (20,659,631)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Interagency Transfers from the Louisiana School for Math, Science, and the Arts, Fees and Self-generated Revenue, 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 1,266,778	\$ 1,300,807	\$ 1,300,807	\$ 1,232,204	\$ 1,232,204	\$ (68,603)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 20,591,028	\$ 83,617,885	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (20,591,028)	\$ (20,591,028)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
\$ 0	\$ (68,603)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 62,958,254	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 62,958,254	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 62,958,254	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall headcount enrollment by 2.75% from the baseline level of 11,056 in fall 2018 to 11,360 by fall 2023.**

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14594)	9,500	11,056	10,765	10,765	11,185	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14596)	1.90%	18.58%	15.46%	15.46%	1.20%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 6.4 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 69.6% to 76.0% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24753)	72.60%	69.64%	73.50%	73.50%	70.50%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24754)	1.50%	-1.46%	2.40%	2.40%	0.90%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 0.5 percentage points from the fall 2016 cohort (to fall 2018) baseline level of 61.3% to 61.8% by fall 2023 (retention of fall 2021 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24755)	56.70%	61.30%	60.10%	60.10%	60.70%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24756)	-0.90%	4.30%	2.50%	2.50%	-0.60%	To Be Established

4. (KEY) Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 43.1% to 43.1% by AY 2022-2023 (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	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24757)	36.00%	49.43%	45.00%	45.00%	45.50%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24758)	426	648	554	554	525	To Be Established

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,162 in 2017-18 to 1,300 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26210)	1,068	1,249	1,090	1,090	1,290	To Be Established



6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 304 in 2017-18 to 350 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26212)	265	304	265	265	325	To Be Established



Northwestern State University - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	144	147	142
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	16	15	13
Student headcount - fall (undergraduate, two or more races)	319	386	417
Student headcount - fall (undergraduate, white)	4,997	5,420	5,679
Student headcount - fall (undergraduate, black)	2,496	2,755	2,807
Student headcount - fall (undergraduate, Hispanic)	492	577	614
Student headcount - fall (undergraduate, Asian)	68	87	91
Student headcount - fall (undergraduate, foreign/non-resident)	116	130	138
Student headcount - fall (undergraduate, unknown)	244	194	167
Student annual full-time equivalent (FTE) (undergraduate)	7,255	7,811	8,051
Student headcount - fall (graduate, American Indian or Alaskan Native)	4	6	6
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	1	1	2
Student headcount - fall (graduate, two or more races)	21	20	15
Student headcount - fall (graduate, white)	750	725	698
Student headcount - fall (graduate, black)	184	230	203
Student headcount - fall (graduate, Hispanic)	20	28	25
Student headcount - fall (graduate, Asian)	9	7	11
Student headcount - fall (graduate, foreign/non-resident)	10	13	13
Student headcount - fall (graduate, unknown)	13	20	15
Student annual full-time equivalent (FTE) (graduate)	723	647	615
State dollars per FTE (prior year)	\$2,562	\$2,330	\$2,330
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$8,466	\$8,616	\$8,610
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$19,254	\$19,406	\$19,398
Degrees/award conferred (undergraduate)	1,523	1,522	1,639
Degrees/award conferred (graduate)	320	328	304
Calculated undergraduate award level	21.0%	19.5%	20.4%
Number of completers (undergraduate)	1,504	1,503	1,613
Number of completers (graduate)	320	328	304
Calculated undergraduate completion ratio	20.7%	19.2%	20.0%
Nursing graduates (undergraduate)	307	285	343
Education completers - traditional route (undergraduate)	39	42	58
Alternate Certification - Teaching (Post Bacc Certificate)	N/A	47	51
Six-year graduate rate	38%	35%	39%
200% graduation rate	41%	40%	42%



Northwestern State University - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Mean ACT Composite Score (entering class)	20.8	21.7	N/A
Number of MATH Developmental/remedial courses	0	0	0
Number of ENGLISH Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	0	0	0
Number of students Enrolled in ENGLISH developmental/remedial courses	0	0	0
1 st to 2 nd year retention rate of transfer students	65.4%	67.7%	65.7%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	4	4	2
Number of Distance Learning Courses with 100% instruction through distance education	2,088	2,088	1,606
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	52	52	29
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	32,148	32,148	36,189
Number of programs offered through 100% distance education: Associate Level	1	1	1
Number of programs offered through 100% distance education: Bachelors Level	16	16	16
Number of programs offered through 100% distance education: Post-Bachelors Level	19	19	19
Number of programs offered through 100% distance education: Masters Level	19	19	20
Number of programs offered through 100% distance education: Doctorate Level	1	1	1
Number of instructional faculty	448	469	469
Full-Time Equivalent (FTE) of instructional faculty	365	379	379
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	20	19	19
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	20	19	19



620_8000 — Southeastern Louisiana University



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

Program Description

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

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

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

Southeastern is categorized as a SREB Four-Year 3 institution, as a Carnegie Master's College and University I, and as a COC/SACS Level V institution. The university offers a wide range of baccalaureate programs and is committed to graduate education through the master's degree, offering programs to meet regional/state needs. Southeastern limits associate degree offerings to 2+2 programs, conducts research appropriate to academic programs necessary for accreditation, and implements, at a minimum level, Selective III admission criteria. Southeastern is located in Region II.

The goals of Southeastern are:

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

For additional information, see:

[Southeastern Louisiana University](#)

Southeastern Louisiana University Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 27,150,053	\$ 27,750,156	\$ 27,750,156	\$ 28,439,808	\$ 0	\$ (27,750,156)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	94,158,955	96,872,099	96,872,099	96,871,260	96,872,099	0
Statutory Dedications	2,007,370	2,061,293	2,061,293	1,952,583	1,952,583	(108,710)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 123,316,378	\$ 126,683,548	\$ 126,683,548	\$ 127,263,651	\$ 98,824,682	\$ (27,858,866)
Expenditures & Request:						
Personal Services	\$ 92,895,736	\$ 0	\$ 94,477,800	\$ 94,910,564	\$ 0	\$ (94,477,800)
Total Operating Expenses	11,491,760	0	10,543,491	10,543,491	0	(10,543,491)
Total Professional Services	468,656	0	1,080,981	1,080,981	0	(1,080,981)
Total Other Charges	16,833,665	126,683,548	19,195,145	19,342,484	98,824,682	79,629,537
Total Acq & Major Repairs	1,626,561	0	1,386,131	1,386,131	0	(1,386,131)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 123,316,378	\$ 126,683,548	\$ 126,683,548	\$ 127,263,651	\$ 98,824,682	\$ (27,858,866)
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 Revenue 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 2,007,370	\$ 2,061,293	\$ 2,061,293	\$ 1,952,583	\$ 1,952,583	\$ (108,710)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 27,750,156	\$ 126,683,548	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (27,750,156)	\$ (27,750,156)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
\$ 0	\$ (108,710)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 98,824,682	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 98,824,682	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 98,824,682	0	Grand Total Recommended

Performance Information

1. (KEY) Decrease the fall headcount enrollment by 0.2% from the baseline level of 14,335 in fall 2018 to 14,300 by fall 2023.

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14612)	14,500	14,335	14,500	14,500	14,300	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14611)	-0.70%	-1.80%	-0.70%	-0.70%	-0.20%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 0.5 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 65.5% to 66.0% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24761)	64.40%	65.50%	64.60%	64.60%	65.70%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24762)	1.20%	2.30%	1.40%	1.40%	0.20%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 0.5 percentage points from the fall 2016 cohort (to fall 2018) baseline level of 53.9% to 54.4% by fall 2023 (retention of fall 2021 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24763)	51.80%	53.90%	52.00%	52.00%	54.10%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24764)	0.50%	2.90%	0.70%	0.70%	0.20%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 46.5% to 47.0% by AY 2022-2023 (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	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24765)	43.10%	44.30%	44.10%	44.10%	46.70%	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 (LAPAS CODE - 24766)	1,040	1,024	1,008	1,008	1,116	To Be Established

5. (KEY) Maintain the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,816 in 2017-18 to 1,815 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26216)	1,942	1,816	1,961	1,961	1,815	To Be Established



6. (KEY) Maintain the total number of Graduate Degree completers in a given academic year from the baseline year number of 295 in 2017-18 to 290 in AY 2022-23. 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26217)	380	295	386	386	290	To Be Established



Southeastern Louisiana University - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2017	2018	2019
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	31	37	36
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	11	11	11
Student headcount - fall (undergraduate, two or more races)	649	532	542
Student headcount - fall (undergraduate, white)	8,290	8,181	8,291
Student headcount - fall (undergraduate, black)	2,360	2,507	2,621
Student headcount - fall (undergraduate, Hispanic)	988	991	911
Student headcount - fall (undergraduate, Asian)	134	152	214
Student headcount - fall (undergraduate, foreign/non-resident)	174	217	166
Student headcount - fall (undergraduate, unknown)	998	724	575
Student annual full-time equivalent (FTE) (undergraduate)	10,555	10,723	10,841
Student headcount - fall (graduate, American Indian or Alaskan Native)	2	0	2
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	1	2	3
Student headcount - fall (graduate, two or more races)	28	41	42
Student headcount - fall (graduate, white)	679	693	685
Student headcount - fall (graduate, black)	119	122	139
Student headcount - fall (graduate, Hispanic)	59	65	57
Student headcount - fall (graduate, Asian)	5	7	4
Student headcount - fall (graduate, foreign/non-resident)	40	30	32
Student headcount - fall (graduate, unknown)	7	9	4
Student annual full-time equivalent (FTE) (graduate)	673	678	693
State dollars per FTE (prior year)	\$2,565	\$2,389	\$2,354
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$7,859	\$8,252	\$8,267
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$20,337	\$20,730	\$20,745
Degrees/award conferred (undergraduate)	1,740	1,838	1,770
Degrees/award conferred (graduate)	341	295	309
Calculated undergraduate award level	16.5%	17.1%	16.3%
Number of completers (undergraduate)	1,735	1,828	1,760
Number of completers (graduate)	341	295	309
Calculated undergraduate completion ratio	16.4%	17.0%	16.2%
Nursing graduates (undergraduate)	134	141	159
Education completers - traditional route (undergraduate)	147	134	124
Six-year graduate rate	38%	40%	41%
200% graduation rate	41%	41%	41%



Southeastern Louisiana University - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Mean ACT Composite Score (entering class)	21.0	21.6	N/A
Number of MATH Developmental/remedial courses	0	0	0
Number of ENGLISH Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	0	0	0
Number of students Enrolled in ENGLISH developmental/remedial courses	0	0	0
1 st to 2 nd year retention rate of transfer students	70.2%	69.0%	69.8%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	293	293	291
Number of Distance Learning Courses with 100% instruction through distance education	652	652	723
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	5,420	5,420	5,385
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	13,654	13,654	15,672
Number of programs offered through 100% distance education: Associate Level	1	0	0
Number of programs offered through 100% distance education: Bachelors Level	0	1	2
Number of programs offered through 100% distance education: Post-Bachelors Level	0	0	0
Number of programs offered through 100% distance education: Masters Level	0	1	1
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	578	596	596
Full-Time Equivalent (FTE) of instructional faculty	499	513	513
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	84	91	91
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	84	91	91



620_9000 — University of Louisiana - Lafayette



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

Program Description

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

ULL, the largest member of the University of Louisiana System, is a public institution of higher education offering bachelors, masters, and doctoral degrees. Within the Carnegie classification, the university is designated as a Research activity. ULL's academic programs are administered by the B.I. Moody III College of Business Administration, the Ray P. Authement College of Sciences, the Colleges of the Arts, Education, Engineering, General Studies, Liberal Arts, Nursing & Allied Health Professions, and the Graduate School. ULL is dedicated to achieving excellence in undergraduate and graduate education, in research, and in public service. For undergraduate education, this commitment implies a fundamental subscription to general education, rooted in the primacy of the traditional liberal arts and sciences as the core, around which all curricula are developed. The graduate programs seek to develop scholars who 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 45,619,806	\$ 47,370,919	\$ 47,370,919	\$ 48,489,699	\$ 0	\$ (47,370,919)
State General Fund by:						
Total Interagency Transfers	185,000	185,000	185,000	185,000	185,000	0
Fees and Self-generated Revenues	135,444,555	136,939,525	136,939,525	137,128,643	136,939,525	0
Statutory Dedications	2,585,782	2,655,243	2,655,243	2,515,209	2,515,209	(140,034)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 183,835,143	\$ 187,150,687	\$ 187,150,687	\$ 188,318,551	\$ 139,639,734	\$ (47,510,953)
Expenditures & Request:						
Personal Services	\$ 146,127,844	\$ 0	\$ 149,429,272	\$ 149,770,808	\$ 0	\$ (149,429,272)
Total Operating Expenses	16,798,003	0	10,730,458	10,730,458	0	(10,730,458)
Total Professional Services	856,800	0	972,184	972,184	0	(972,184)
Total Other Charges	19,679,804	187,150,687	25,883,523	26,709,851	139,639,734	113,756,211
Total Acq & Major Repairs	372,692	0	135,250	135,250	0	(135,250)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 183,835,143	\$ 187,150,687	\$ 187,150,687	\$ 188,318,551	\$ 139,639,734	\$ (47,510,953)
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 Revenue, Interagency Transfers from the Department of Economic Development, and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedicated Fund.)



University of Louisiana - Lafayette Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 2,585,782	\$ 2,655,243	\$ 2,655,243	\$ 2,515,209	\$ 2,515,209	\$ (140,034)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 47,370,919	\$ 187,150,687	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (47,370,919)	\$ (47,370,919)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
\$ 0	\$ (140,034)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 139,639,734	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 139,639,734	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 139,639,734	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall headcount enrollment by 6.9% from the baseline level of 17,289 in fall 2018 to 18,489 by fall 2023.**

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14630)	16,800	17,288	17,250	17,250	17,769	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14629)	-5.81%	-3.00%	-3.29%	-3.29%	2.77%	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 3.8 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 74.9% to 78.7% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24769)	78.00%	74.60%	76.00%	76.00%	76.40%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24770)	2.00%	-1.39%	0	0	1.50%	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 four-year institution of initial enrollment by 3.2 percentage points from the fall 2016 cohort (to fall 2018) baseline level of 63.5% to 66.7% by fall 2023 (retention of fall 2021 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24771)	65.00%	63.50%	64.40%	64.40%	64.80%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24772)	0.80%	-0.50%	0.20%	0.20%	1.28%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 50.7% to 53.0% by AY 2022-2023 (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	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24773)	51.50%	54.92%	52.00%	52.00%	52.10%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24774)	2,929	1,456	2,679	2,679	1,513	To Be Established

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 2,819 in 2017-18 to 2,977 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26218)	2,640	2,819	2,670	2,670	2,883	To Be Established



6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 500 in 2017-18 to 699 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26219)	510	494	515	515	580	To Be Established



University of Louisiana - Lafayette - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2017	2018	2019
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	18	33	53
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	6	18	20
Student headcount - fall (undergraduate, two or more races)	232	313	333
Student headcount - fall (undergraduate, white)	10,311	10,350	9,960
Student headcount - fall (undergraduate, black)	3,210	3,195	2,973
Student headcount - fall (undergraduate, Hispanic)	830	903	845
Student headcount - fall (undergraduate, Asian)	363	377	371
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	283	250	211
Student headcount - fall (undergraduate, unknown)	974	394	410
Student annual full-time equivalent (FTE) (undergraduate)	13,776	13,671	13,170
Student headcount - fall (graduate, American Indian or Alaskan Native)	0	3	3
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	1
Student headcount - fall (graduate, two or more races)	16	22	23
Student headcount - fall (graduate, white)	953	1,061	1,339
Student headcount - fall (graduate, black)	163	211	312
Student headcount - fall (graduate, Hispanic)	45	37	67
Student headcount - fall (graduate, Asian)	28	29	66
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	280	272	225
Student headcount - fall (graduate, unknown)	51	43	76
Student annual full-time equivalent (FTE) (graduate)	1,132	1,213	1,479
State dollars per FTE (prior year)	\$3,085	\$1,213	\$3,114
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$10,050	\$10,580	\$10,604
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$20,382	\$24,308	\$24,332
Degrees/award conferred (undergraduate)	3,012	2,830	2,915
Degrees/award conferred (graduate)	513	500	518
Calculated undergraduate award level	21.9%	20.7%	22.1%
Number of completers (undergraduate)	2,992	2,819	2,904
Number of completers (graduate)	513	500	517
Calculated undergraduate completion ratio	21.7%	20.6%	22.1%
Nursing graduates (undergraduate)	597	479	553
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	252	268	281
Alternate Certification - Teaching (Post Bacc Certificate)	24	28	26
Six-year graduate rate	45%	46%	44%
200% graduation rate	50%	54%	51%



University of Louisiana - Lafayette - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Mean ACT Composite Score (entering class)	22.7	23.3	N/A
Number of MATH Developmental/remedial courses	0	0	0
Number of ENGLISH Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	0	0	0
Number of students Enrolled in ENGLISH developmental/remedial courses	0	0	0
1 st to 2 nd year retention rate of transfer students	68.6%	73.0%	72.0%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	147	147	182
Number of Distance Learning Courses with 100% instruction through distance education	406	406	458
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	3,184	3,184	4,460
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	12,293	12,293	13,925
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	5
Number of programs offered through 100% distance education: Post-Bachelors Level	0	0	0
Number of programs offered through 100% distance education: Masters Level	5	6	6
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	815	816	816
Full-Time Equivalent (FTE) of instructional faculty	684	692	692
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	167	166	166
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	167	166	166



620_10A0 — University of New Orleans



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

Program Description

The University of New Orleans (UNO) is a comprehensive, urban research university, committed to providing educational excellence to a diverse undergraduate and graduate student body. The University is one of the region's foremost public resources, offering a variety of world-class, research-based programs, advancing shared knowledge and adding to the region's industry, culture and economy. The University of New Orleans, as a global community asset, serves national and international students, and enhances the quality of life in New Orleans, the state, the nation, and the world, by participating in a broad array of research, service learning, cultural, and academic activities.

The goals of UNO are:

- I. Ensure high-quality academic programs, which prepares students for success in globally competitive, multicultural, and changing environment.
- II. Provide a supportive and student-centered learning environment for high-achieving, diverse, and motivated students that enhance their success.
- III. Maintain a high-quality faculty and staff that support a student-centered, metropolitan research university.
- IV. Strengthen UNO's research and creative activity.
- V. Maintain and manage every UNO campus facility in an ecologically, economically, and socially sound manner.
- VI. Broaden UNO's image as a premier university at the regional, national, and international level while expanding our connection to the community.

For additional information, see:

[University of New Orleans](#)

University of New Orleans Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 25,648,910	\$ 24,999,530	\$ 24,999,530	\$ 25,782,602	\$ 0	\$ (24,999,530)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	62,978,961	69,746,142	69,746,142	69,743,417	69,746,142	0
Statutory Dedications	2,481,567	2,548,228	2,548,228	2,413,838	2,413,838	(134,390)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 91,109,438	\$ 97,293,900	\$ 97,293,900	\$ 97,939,857	\$ 72,159,980	\$ (25,133,920)
Expenditures & Request:						
Personal Services	\$ 62,782,295	\$ 0	\$ 64,843,332	\$ 64,820,068	\$ 0	\$ (64,843,332)
Total Operating Expenses	12,885,841	0	17,238,142	17,238,142	0	(17,238,142)
Total Professional Services	583,848	0	2,024,100	2,024,100	0	(2,024,100)
Total Other Charges	13,095,438	97,293,900	11,740,839	12,410,060	72,159,980	60,419,141
Total Acq & Major Repairs	1,762,016	0	1,447,487	1,447,487	0	(1,447,487)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 91,109,438	\$ 97,293,900	\$ 97,293,900	\$ 97,939,857	\$ 72,159,980	\$ (25,133,920)
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 Revenue 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 2,481,567	\$ 2,548,228	\$ 2,548,228	\$ 2,413,838	\$ 2,413,838	\$ (134,390)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 24,999,530	\$ 97,293,900	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (24,999,530)	\$ (24,999,530)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
\$ 0	\$ (134,390)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 72,159,980	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 72,159,980	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 72,159,980	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall headcount enrollment by 23% from the baseline level of 8,167 in fall 2018 to 10,000 by fall 2023.

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15268)	8,500	8,167	8,500	8,500	8,500	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15267)	0.91%	3.00%	0.91%	0.91%	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 7.9 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 71.1% to 75.1% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment. (LAPAS CODE - 24535)	66.00%	71.10%	70.00%	70.00%	71.50%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24536)	3.90%	9.00%	7.90%	7.90%	0.40%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 7 percentage points from the fall 2016 cohort (to fall 2018) baseline level of 51.5% to 58.5% by fall 2023 (retention of fall 2021 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24537)	56.00%	51.10%	56.00%	56.00%	52.10%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24538)	1.40%	-2.90%	1.40%	1.40%	1.00%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 37.25% to 48% by AY 2022-2023 (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 Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24539)	40.00%	36.10%	35.00%	35.00%	42.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24540)	408	364	365	365	354	To Be Established

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,108 in 2017-18 to 1,350 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 26222)	1,150	1,108	1,150	1,150	1,150	To Be Established



6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 459 in 2017-18 to 550 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number completers earning Graduate Degrees (LAPAS CODE - 26223)	650	459	450	450	480	To Be Established



University of New Orleans - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	24	18	15
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	5	5	4
Student headcount - fall (undergraduate, two or more races)	271	297	352
Student headcount - fall (undergraduate, white)	3,401	3,341	3,291
Student headcount - fall (undergraduate, black)	1,022	1,076	1,186
Student headcount - fall (undergraduate, Hispanic)	796	813	877
Student headcount - fall (undergraduate, Asian)	547	559	569
Student headcount - fall (undergraduate, foreign/non-resident)	284	289	239
Student headcount - fall (undergraduate, unknown)	92	83	66
Student annual full-time equivalent (FTE) (undergraduate)	5,425	1,677	5,496
Student headcount - fall (graduate, American Indian or Alaskan Native)	4	2	4
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	1	0	0
Student headcount - fall (graduate, two or more races)	36	36	45
Student headcount - fall (graduate, white)	933	865	882
Student headcount - fall (graduate, black)	207	218	266
Student headcount - fall (graduate, Hispanic)	105	113	126
Student headcount - fall (graduate, Asian)	58	50	66
Student headcount - fall (graduate, foreign/non-resident)	216	184	156
Student headcount - fall (graduate, unknown)	35	27	23
Student annual full-time equivalent (FTE) (graduate)	1,003	385	979
State dollars per FTE (prior year)	\$4,673	\$4,184	\$3,961
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$8,854	\$8,944	\$9,354
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$22,671	\$13,780	\$14,190
Degrees/award conferred (undergraduate)	1,182	1,135	1,087
Degrees/award conferred (graduate)	543	462	511
Calculated undergraduate award level	21.8%	67.7%	19.8%
Number of completers (undergraduate)	1,160	1,108	1,062
Number of completers (graduate)	543	459	501
Calculated undergraduate completion ratio	21.4%	66.1%	19.3%
Education completers - traditional route (undergraduate)	40	35	31
Six-year graduate rate	35%	36%	32%
200% graduation rate	37%	38%	39%



University of New Orleans - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Mean ACT Composite Score (entering class)	21.8	21.8	N/A
Number of MATH Developmental/remedial courses	0	0	0
Number of ENGLISH Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	0	0	0
Number of students Enrolled in ENGLISH developmental/remedial courses	0	0	0
1 st to 2 nd year retention rate of transfer students	64.2%	66.1%	67.6%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	72	72	91
Number of Distance Learning Courses with 100% instruction through distance education	355	355	383
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	1,060	1,060	1,645
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	8,786	8,786	10,063
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of programs offered through 100% distance education: Bachelors Level	1	1	1
Number of programs offered through 100% distance education: Post-Bachelors Level	0	0	0
Number of programs offered through 100% distance education: Masters Level	2	2	2
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	384	382	382
Full-Time Equivalent (FTE) of instructional faculty	303	290	290
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	124	135	135
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	124	135	135



19A-649 — LA Community & Technical Colleges System



Agency Description

The Louisiana Community and Technical College System (LCTCS) consists of the Louisiana Community and Technical Colleges Board of Supervisors, Baton Rouge Community College, Delgado Community College, Elaine P. Nunez Community College, Bossier Parish Community College, South Louisiana Community College, River Parishes Community College, Louisiana Delta Community College, Northwest Louisiana Technical Community College, SOWELA Technical Community College, L.E. Fletcher Technical Community College, Northshore Technical Community College, Central Louisiana Technical Community College, LCTCSOnline, Adult Basic Education, and Workforce Training Rapid Response.

The LCTCS fosters collaboration among its 7 Community Colleges, 5 Technical and Community Colleges, the LCTCSOnline, Adult Basic Education and Workforce Training Rapid Response 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 117,793,071	\$ 119,871,045	\$ 119,871,045	\$ 120,981,160	\$ 0	\$ (119,871,045)



LA Community & Technical Colleges System Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	159,319,094	172,650,000	172,650,000	172,641,208	174,930,000	2,280,000
Statutory Dedications	15,829,804	19,272,305	19,272,305	15,854,557	15,854,557	(3,417,748)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 292,941,969	\$ 311,793,350	\$ 311,793,350	\$ 309,476,925	\$ 190,784,557	\$ (121,008,793)
Expenditures & Request:						
LCTCS Board of Supervisors	\$ 17,099,163	\$ 19,149,749	\$ 19,149,749	\$ 17,116,512	\$ 0	\$ (19,149,749)
Baton Rouge Community College	37,037,594	38,201,614	38,201,614	38,213,214	23,606,483	(14,595,131)
Delgado Community College	73,259,782	77,227,169	77,227,169	77,661,620	51,519,928	(25,707,241)
Nunez Community College	10,102,717	10,437,970	10,437,970	10,516,922	6,338,268	(4,099,702)
Bossier Parish Community College	29,967,531	33,003,866	33,003,866	33,123,799	21,858,370	(11,145,496)
South Louisiana Community College	33,159,586	32,954,142	32,954,142	33,011,785	18,956,359	(13,997,783)
River Parishes Community College	12,514,585	14,895,111	14,895,111	14,877,185	9,823,141	(5,071,970)
Louisiana Delta Community College	17,060,645	18,887,834	18,887,834	18,109,282	10,950,948	(7,936,886)
Northwest LA Technical Community College	6,551,065	6,988,076	6,988,076	6,946,998	3,056,297	(3,931,779)
SOWELA Technical Community College	19,260,319	20,020,975	20,020,975	20,054,474	11,435,575	(8,585,400)
L.E. Fletcher Technical Community College	9,994,641	11,780,963	11,780,963	11,485,849	7,587,773	(4,193,190)
Northshore Technical Community College	14,792,580	16,099,299	16,099,299	16,155,143	10,002,012	(6,097,287)
Central Louisiana Technical Community College	10,855,616	10,860,437	10,860,437	10,917,997	5,649,403	(5,211,034)
LCTCSOnline	1,286,145	1,286,145	1,286,145	1,286,145	0	(1,286,145)
Adult Basic Education	0	0	0	0	0	0
Workforce Training Rapid Response	0	0	0	0	10,000,000	10,000,000
Total Expenditures & Request	\$ 292,941,969	\$ 311,793,350	\$ 311,793,350	\$ 309,476,925	\$ 190,784,557	\$ (121,008,793)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0



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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,099,163	\$ 7,149,749	\$ 7,149,749	\$ 7,116,512	\$ 0	\$ (7,149,749)
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	12,000,000	12,000,000	10,000,000	0	(12,000,000)
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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 17,099,163	\$ 19,149,749	\$ 19,149,749	\$ 17,116,512	\$ 0	\$ (19,149,749)
Expenditures & Request:						
Personal Services	\$ 4,008,669	\$ 0	\$ 3,765,195	\$ 3,744,288	\$ 0	\$ (3,765,195)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	13,090,494	19,149,749	15,384,554	13,372,224	0	(15,384,554)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,099,163	\$ 19,149,749	\$ 19,149,749	\$ 17,116,512	\$ 0	\$ (19,149,749)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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.)

LCTCS Board of Supervisors Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0	\$ (2,000,000)
Workforce Training Rapid Response Fund	10,000,000	10,000,000	10,000,000	10,000,000	0	(10,000,000)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,149,749	\$ 19,149,749	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(2,000,000)	0	Non-recur FY20 additional funding provided in Statutory Dedications from the Higher Education Initiatives Fund for accreditation at the Louisiana Community and Technical Colleges Board of Supervisors that was allocated by an approved plan reported to the Board of Regents and the Joint Legislative Committee on the Budget.
(2,870,000)	(2,870,000)	0	To establish the Adult Basic Education Program within the Louisiana Community and Technical Colleges Board of Supervisors. The program prepares students to successfully earn a high school equivalency diploma (HiSET, formerly the GED) and get ready for college and career options.
0	(10,000,000)	0	To establish the Workforce Training Rapid Response Program within the Louisiana Community and Technical Colleges Board of Supervisors. The program provides educational courses on developing literacy, basic education skills, job readiness training, vocational, technical or occupation training. It will also provide articulated career path courses that lead to initial or continuing licensure, certification or associate degree level accreditation and assist individuals to improve their employment opportunities.
(4,279,749)	(4,279,749)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
\$ 0	\$ 0	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Proposed Budget FY 2020-2021
\$ 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 headcount enrollment by 1% from the baseline level of 59,145 in fall 2018 to 59,737 by fall 2023.**

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15098)	62,306	59,149	62,923	62,923	59,444	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15097)	-5.70%	-11.63%	-4.90%	-4.90%	0.05%	To Be Established

- 2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 50.6% to 51.6% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	51.90%	50.60%	52.50%	52.50%	50.86%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24778)	0.30%	-5.30%	0.50%	0.50%	0.25%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1 percentage points from the fall 2017 cohort (to spring AY 2017-18) baseline level of 72.8% to 73.8% by spring 2023 (retention of fall 2022 cohort to spring AY 2022-23).

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	74.72%	77.20%	74.72%	74.72%	77.43%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24780)	-0.50%	5.70%	-0.50%	-0.50%	6.00%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 23% to 24% by AY2022-2023 (fall 2016 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24781)	18.10%	23.00%	19.10%	19.10%	23.50%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24782)	1,934	1,811	1,953	1,953	1,835	To Be Established

5. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 5,866 in 2017-18 to 6,153 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Total number of completers earning 1-year Certificates (LAPAS CODE - 24783)	5,737	6,992	5,767	5,767	7,026	To Be Established



6. (KEY) Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2017-18 to 2,195 in AY 2022-23. 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning Career and Technical Certificates (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	2,000	To Be Established
This objective and performance indicator are new for FY21.							

7. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 2,477 in 2017-18 to 2,600 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Total number of completers earning Diplomas (LAPAS CODE - 26196)	2,424	3,979	2,484	2,484	4,010	To Be Established

8. (KEY) Increase the total number of Associate completers in a given academic year from the baseline year number of 4,330 in 2017-18 to 4,589 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26197)	4,440	4,441	4,491	4,491	4,463	To Be Established

9. (KEY) Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 6,246 in 2017-18 to 6,309 in AY 2022-23.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of Undergraduate (adult, 25 + yrs.) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	6,166	To Be Established

This objective and performance indicator are new for FY21.

10. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 3,767 in 2017-18 to 3,805 in AY 2022-23.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	5,123	To Be Established
This objective and performance indicator are new for FY21.							



Louisiana Community and Technical Colleges System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
System wide fall student headcount enrollment (total)	61,059	60,209	59,149
Student enrollment (American Indian or Alaskan Native)	488	472	472
Student enrollment (Native Hawaiian or other Pacific Islander)	75	100	843
Student enrollment (two or more races)	1,344	1,469	1,739
Student enrollment (white)	27,517	26,064	25,020
Student enrollment (black)	23,479	23,072	22,579
Student enrollment (Hispanic)	3,201	3,337	3,358
Student enrollment (Asian)	989	968	934
Student enrollment (foreign/non-resident)	495	479	594
Student enrollment (unknown)	3,471	4,248	3,610
Percentage that are Louisiana Residents (Student Headcount)	88.7%	97.2%	97.0%
Systemwide completers - Certificate (white)	4,343	4,207	5,553
Systemwide completers - Certificate (black)	2,618	2,421	3,245
Systemwide completers - Certificate (Hispanic)	308	375	555
Systemwide completers - Certificate (Asian)	126	124	157
Systemwide completers - Certificate (other minority)	232	244	144
Systemwide completers - Certificate (foreign/non-resident)	57	58	76
Systemwide completers - Certificate (unknown)	240	903	963
Systemwide completers - Associate's Degree (white)	2,484	2,293	2,415
Systemwide completers - Associate's Degree (black)	1,239	1,176	1,275
Systemwide completers - Associate's Degree (Hispanic)	237	219	253
Systemwide completers - Associate's Degree (Asian)	87	79	88
Systemwide completers - Associate's Degree (other minority)	115	143	41
Systemwide completers - Associate's Degree (foreign/non-resident)	37	42	30
Systemwide completers - Associate's Degree (unknown)	149	410	254
System wide completers (Education)	22	28	36
Percentage who are Louisiana residents (Education)	95.0%	89.3%	100.0%
System wide completers (Nursing)	989	922	1,168
Percentage who are Louisiana residents (Nursing)	97.0%	96.2%	96.0%
System wide distance learning courses with 50% to 99% instruction through distance education	348	266	263
System wide distance learning courses with 100% instruction through distance education	4,203	4,334	4,157
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	5,095	4,106	4,064
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	63,563	68,604	66,686
System wide number of programs offered through 100% distance education: Associate level	26	30	35



Louisiana Community and Technical Colleges System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
System wide number of MATH Developmental/remedial courses	672	607	507
System wide number of ENGLISH Developmental/remedial courses	310	277	236
System wide number of students Enrolled in MATH developmental/remedial courses	13,822	13,172	11,460
System wide number of students Enrolled in ENGLISH developmental/remedial courses	5,424	5,278	4,772
System wide Number of instructional faculty	2,893	2,798	2,798
System wide Full-Time Equivalent (FTE) of instructional faculty	1,802	1,750	1,750
System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	179	193	193
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	179	193	193



649_2000 — Baton Rouge Community College



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

Program Description

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

The goals of BRCC are:

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

For additional information, see:

[Baton Rouge Community College](#)

Baton Rouge Community College Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,226,583	\$ 14,555,798	\$ 14,555,798	\$ 14,606,044	\$ 0	\$ (14,555,798)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	22,084,719	22,900,000	22,900,000	22,900,687	22,900,000	0
Statutory Dedications	726,292	745,816	745,816	706,483	706,483	(39,333)
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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 37,037,594	\$ 38,201,614	\$ 38,201,614	\$ 38,213,214	\$ 23,606,483	\$ (14,595,131)
Expenditures & Request:						
Personal Services	\$ 29,261,201	\$ 0	\$ 31,417,858	\$ 31,398,986	\$ 0	\$ (31,417,858)
Total Operating Expenses	4,709,796	0	5,164,000	5,164,000	0	(5,164,000)
Total Professional Services	1,005,260	0	92,551	92,551	0	(92,551)
Total Other Charges	1,750,556	38,201,614	1,388,741	1,419,213	23,606,483	22,217,742
Total Acq & Major Repairs	310,781	0	138,464	138,464	0	(138,464)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 37,037,594	\$ 38,201,614	\$ 38,201,614	\$ 38,213,214	\$ 23,606,483	\$ (14,595,131)
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 Revenue 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 726,292	\$ 745,816	\$ 745,816	\$ 706,483	\$ 706,483	\$ (39,333)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 14,555,798	\$ 38,201,614	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (14,555,798)	\$ (14,555,798)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
\$ 0	\$ (39,333)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 23,606,483	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 23,606,483	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 23,606,483	0	Grand Total Recommended

Performance Information

- (KEY) Maintain the fall headcount enrollment by 0% from the baseline level of 8,296 in fall 2018 to 8,296 by fall 2023.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15076)	8,542	8,296	7,980	7,980	8,296	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15077)	0.30%	-10.50%	0.30%	0.30%	0	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 48.8% to 49.8% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24785)	42.70%	47.30%	42.80%	42.80%	47.54%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24786)	0.40%	5.20%	0.40%	0.40%	49.04%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1 percentage points from the fall 2017 cohort (to spring AY 2017-18) baseline level of 77.4% to 78.4% by spring 2023 (retention of fall 2022 cohort to spring AY 2022-23).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24787)	74.67%	77.20%	74.86%	74.86%	77.59%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24788)	0.40%	3.30%	0.40%	0.40%	77.79%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 12.7% to 13.7% by AY2022-2023 (fall 2016 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24789)	13.06%	13.00%	13.10%	13.10%	13.07%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24790)	131	110	131	131	111	To Be Established

5. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 1,397 in 2017-18 to 1,411 in AY 2022-23. 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning 1-year Certificates (LAPAS CODE - 24791)	1,607	1,783	1,612	1,612	1,125	To Be Established



6. (KEY) Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2017-18 to 20 in AY 2022-23. 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Total number of completers earning Career and Technical Certificates (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	8	To Be Established
This objective and performance indicator are new for FY21.							

7. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 180 in 2017-18 to 182 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning Diplomas (LAPAS CODE - 26211)	269	150	269	269	166	To Be Established

8. (KEY) Increase the total number of Associate completers in a given academic year from the baseline year number of 516 in 2017-18 to 521 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26213)	440	515	440	440	518	To Be Established

9. (KEY) Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 864 in 2017-18 to 873 in AY 2022-23.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of Undergraduate (adult, 25 + yrs.) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	795	To Be Established

This objective and performance indicator are new for FY21.

10. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 696 in 2017-18 to 703 in AY 2022-23.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	648	To Be Established
This objective and performance indicator are new for FY21.							



Baton Rouge Community College - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	29	30	26
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	8	4	171
Student headcount - fall (undergraduate, two or more races)	189	190	239
Student headcount - fall (undergraduate, white)	3,350	3,108	3,085
Student headcount - fall (undergraduate, black)	3,711	3,627	3,871
Student headcount - fall (undergraduate, Hispanic)	372	353	332
Student headcount - fall (undergraduate, Asian)	154	161	149
Student headcount - fall (undergraduate, foreign/non-resident)	105	105	132
Student headcount - fall (undergraduate, unknown)	579	362	291
Student annual full-time equivalent (FTE) (undergraduate)	5,601	5,379	5,649
State dollars per FTE (prior year)	\$2,750	\$2,699	\$2,519
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$4,346	\$4,221	\$4,221
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$8,424	\$8,299	\$8,299
Degrees/award conferred (undergraduate)	2,302	2,392	2,025
Calculated undergraduate award level	41.1%	44.5%	35.9%
Number of completers (undergraduate)	1,926	2,100	1,784
Calculated undergraduate completion ratio	34.4%	39.0%	31.6%
Nursing graduates (undergraduate)	36	32	58
Education completers - traditional route (undergraduate)	4	0	0
Three-year graduate rate	18%	14%	11%
200% graduation rate	16%	18%	13%
Mean ACT Composite Score (entering class)	17.7	17.8	N/A
Number of MATH Developmental/remedial courses	92	88	89
Number of ENGLISH Developmental/remedial courses	41	41	45
Number of students Enrolled in MATH developmental/remedial courses	2,150	2,145	2,202
Number of students Enrolled in ENGLISH developmental/remedial courses	823	882	993
Number of Distance Learning Courses with 50% to 99% instruction through distance education	19	19	31
Number of Distance Learning Courses with 100% instruction through distance education	272	272	315
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	487	487	736
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	6,215	6,215	7,254
Number of programs offered through 100% distance education: Associate Level	2	2	5
Number of instructional faculty	411	357	357
Full-Time Equivalent (FTE) of instructional faculty	233	215	215
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	34	39	39
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	34	39	39



649_3000 — Delgado Community College



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

Program Description

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

The goals of Delgado are:

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

For additional information, see:

[Delgado Community College](#)

Delgado Community College Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 25,445,776	\$ 25,605,735	\$ 25,605,735	\$ 26,144,834	\$ 0	\$ (25,605,735)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	46,262,806	50,000,000	50,000,000	49,996,858	50,000,000	0
Statutory Dedications	1,551,200	1,621,434	1,621,434	1,519,928	1,519,928	(101,506)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 73,259,782	\$ 77,227,169	\$ 77,227,169	\$ 77,661,620	\$ 51,519,928	\$ (25,707,241)
Expenditures & Request:						
Personal Services	\$ 59,650,764	\$ 0	\$ 63,175,657	\$ 63,331,333	\$ 0	\$ (63,175,657)
Total Operating Expenses	9,621,717	0	9,738,900	9,704,488	0	(9,738,900)



Delgado Community College Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Total Professional Services	1,274,929	0	1,239,679	1,239,679	0	(1,239,679)
Total Other Charges	2,026,586	77,227,169	2,498,433	2,811,620	51,519,928	49,021,495
Total Acq & Major Repairs	685,786	0	574,500	574,500	0	(574,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 73,259,782	\$ 77,227,169	\$ 77,227,169	\$ 77,661,620	\$ 51,519,928	\$ (25,707,241)
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 Revenue and Statutory Dedications from the Orleans Parish Excellence Fund (R.S. 27:392) and 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 Funds.)

Delgado Community College Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Orleans Parish Excellence Fund	\$ 312,311	\$ 349,241	\$ 349,241	\$ 314,829	\$ 314,829	\$ (34,412)
Support Education In Louisiana First Fund	1,238,889	1,272,193	1,272,193	1,205,099	1,205,099	(67,094)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 25,605,735	\$ 77,227,169	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(34,412)	0	Adjust Statutory Dedications from the Orleans Parish Excellence Fund due to the Revenue Estimating Conference (REC) projections for Delgado Community College.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(25,605,735)	(25,605,735)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
0	(67,094)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 51,519,928	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 51,519,928	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 51,519,928	0	Grand Total Recommended

Performance Information

- (KEY) Maintain the fall headcount enrollment by 0% from the baseline level of 14,258 in fall 2018 to 14,258 by fall 2023.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15066)	16,813	14,258	15,667	15,667	14,258	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15064)	1.80%	-13.70%	-5.20%	-5.20%	0	To Be Established

2. (KEY) Maintain the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 46% to 46% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24793)	49.50%	46.40%	45.10%	45.10%	46.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24794)	0.90%	-5.60%	-7.20%	-7.20%	40.00%	To Be Established

- 3. (KEY) Maintain the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 0 percentage points from the fall 2017 cohort (to spring AY 2017-18) baseline level of 70% to 70% by spring 2023 (retention of fall 2022 cohort to spring AY 2022-23).**

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	75.40%	75.60%	66.40%	66.40%	76.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24796)	-3.20%	-3.00%	-15.50%	-15.50%	5.60%	To Be Established

4. (KEY) Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 4% to 4% by AY2022-2023 (fall 2016 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24797)	5.00%	2.54%	1.80%	1.80%	2.54%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24798)	99	153	229	229	153	To Be Established

5. (KEY) Maintain the total number of 1-year Certificate completers in a given academic year from the baseline year number of 1,002 in 2017-18 to 1,002 in AY 2022-23. 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning 1-year Certificates (LAPAS CODE - 24799)	920	1,002	2,570	2,570	1,002	To Be Established



6. (KEY) Maintain the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2017-18 to 0 in AY 2022-23. 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning Career and Technical Certificates (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	135	To Be Established
This objective and performance indicator are new for FY21.							

7. (KEY) Maintain the total number of Diploma completers in a given academic year from the baseline year number of 125 in 2017-18 to 125 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning Diplomas (LAPAS CODE - 26214)	82	125	82	82	125	To Be Established

8. (KEY) Maintain the total number of Associate completers in a given academic year from the baseline year number of 1,170 in 2017-18 to 1,170 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26215)	1,333	1,170	1,333	1,333	1,170	To Be Established

9. (KEY) Maintain the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 1,461 in 2017-18 to 1,461 in AY 2022-23.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of Undergraduate (adult, 25 + yrs.) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	1,906	To Be Established

This objective and performance indicator are new for FY21.

10. (KEY) Maintain the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 1,057 in 2017-18 to 1,057 in AY 2022-23.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	1,421	To Be Established
This objective and performance indicator are new for FY21.							



Delgado Community College - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	76	73	70
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	16	29	240
Student headcount - fall (undergraduate, two or more races)	397	384	494
Student headcount - fall (undergraduate, white)	4,941	4,418	4,239
Student headcount - fall (undergraduate, black)	7,374	6,895	6,806
Student headcount - fall (undergraduate, Hispanic)	1,433	1,397	1,481
Student headcount - fall (undergraduate, Asian)	473	442	467
Student headcount - fall (undergraduate, foreign/non-resident)	258	236	248
Student headcount - fall (undergraduate, unknown)	487	366	213
Student annual full-time equivalent (FTE) (undergraduate)	9,589	9,095	9,161
State dollars per FTE (prior year)	\$2,755	\$2,806	\$2,778
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$4,149	\$4,129	\$4,279
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$8,438	\$8,418	\$8,568
Degrees/award conferred (undergraduate)	2,485	2,290	3,036
Calculated undergraduate award level	25.9%	25.2%	33.1%
Number of completers (undergraduate)	2,434	2,266	3,013
Calculated undergraduate completion ratio	25.4%	24.9%	32.9%
Nursing graduates (undergraduate)	269	246	274
Education completers - traditional route (undergraduate)	5	0	0
Three-year graduate rate	11%	11%	5%
200% graduation rate	15%	16%	13%
Mean ACT Composite Score (entering class)	16.6	16.7	N/A
Number of MATH Developmental/remedial courses	175	158	144
Number of ENGLISH Developmental/remedial courses	90	75	66
Number of students Enrolled in MATH developmental/remedial courses	3,852	3,227	3,245
Number of students Enrolled in ENGLISH developmental/remedial courses	1,585	1,340	1,302
Number of Distance Learning Courses with 50% to 99% instruction through distance education	5	5	4
Number of Distance Learning Courses with 100% instruction through distance education	836	836	860
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	79	79	54
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	19,164	19,164	19,643
Number of programs offered through 100% distance education: Associate Level	3	3	3
Number of instructional faculty	802	750	750
Full-Time Equivalent (FTE) of instructional faculty	509	473	473
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	38	41	41
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	38	41	41



649_4000 — Nunez Community College



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

Program Description

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

The goals of Nunez's are:

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

For additional information, see:

[Nunez Community College](#)

Nunez Community College Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,906,985	\$ 4,092,004	\$ 4,092,004	\$ 4,178,502	\$ 0	\$ (4,092,004)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	6,053,587	6,200,000	6,200,000	6,200,152	6,200,000	0
Statutory Dedications	142,145	145,966	145,966	138,268	138,268	(7,698)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,102,717	\$ 10,437,970	\$ 10,437,970	\$ 10,516,922	\$ 6,338,268	\$ (4,099,702)
Expenditures & Request:						
Personal Services	\$ 8,419,830	\$ 0	\$ 8,702,544	\$ 8,711,131	\$ 0	\$ (8,702,544)
Total Operating Expenses	1,289,882	0	1,062,792	1,062,792	0	(1,062,792)
Total Professional Services	120,318	0	52,800	52,800	0	(52,800)
Total Other Charges	199,037	10,437,970	585,134	655,499	6,338,268	5,753,134
Total Acq & Major Repairs	73,650	0	34,700	34,700	0	(34,700)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,102,717	\$ 10,437,970	\$ 10,437,970	\$ 10,516,922	\$ 6,338,268	\$ (4,099,702)
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 Revenue 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 142,145	\$ 145,966	\$ 145,966	\$ 138,268	\$ 138,268	\$ (7,698)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,092,004	\$ 10,437,970	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (4,092,004)	\$ (4,092,004)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
\$ 0	\$ (7,698)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 6,338,268	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 6,338,268	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 6,338,268	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall headcount enrollment by 7.51% from the baseline level of 2,371 in fall 2018 to 2,549 by fall 2023.**

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15050)	2,444	2,371	2,468	2,468	2,479	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15051)	7.70%	4.50%	8.80%	8.80%	4.55%	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 2017 cohort (to fall 2018) baseline level of 47.3% to 48.5% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24801)	51.20%	47.30%	51.20%	51.20%	47.90%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24802)	1.20%	-2.70%	1.20%	1.20%	0.60%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1.2 percentage points from the fall 2017 cohort (to spring AY 2017-18) baseline level of 68.6% to 69.8% by spring 2023 (retention of fall 2022 cohort to spring AY 2022-23).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
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)	67.90%	77.39%	67.80%	67.80%	69.20%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24804)	0.70%	10.19%	0.60%	0.60%	0.60%	To Be Established

4. (KEY) Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 19.6% to 19.6% by AY2022-2023 (fall 2016 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24805)	13.30%	19.60%	13.50%	13.50%	19.60%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24806)	20	30	25	25	30	To Be Established

5. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 130 in 2017-18 to 140 in AY 2022-23. 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning 1-year Certificates (LAPAS CODE - 24807)	64	236	66	66	134	To Be Established



6. (KEY) Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2017-18 to 125 in AY 2022-23. 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning Career and Technical Certificates (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	50	To Be Established
This objective and performance indicator are new for FY21.							

7. (KEY) Maintain the total number of Diploma completers in a given academic year from the baseline year number of 39 in 2017-18 to 39 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning Diplomas (LAPAS CODE - 26220)	38	44	38	38	38	To Be Established

8. (KEY) Increase the total number of Associate completers in a given academic year from the baseline year number of 193 in 2017-18 to 218 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26221)	137	233	137	137	205	To Be Established

9. (KEY) Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 254 in 2017-18 to 301 in AY 2022-23.

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Total number of Undergraduate (adult, 25 + yrs.) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	282	To Be Established

This objective and performance indicator are new for FY21.

10. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 258 in 2017-18 to 305 in AY 2022-23.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	287	To Be Established
This objective and performance indicator are new for FY21.							



Nunez Community College - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	15	19	14
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	4	5	45
Student headcount - fall (undergraduate, two or more races)	64	70	51
Student headcount - fall (undergraduate, white)	1,193	1,131	1,093
Student headcount - fall (undergraduate, black)	962	1,030	913
Student headcount - fall (undergraduate, Hispanic)	169	177	149
Student headcount - fall (undergraduate, Asian)	58	44	41
Student headcount - fall (undergraduate, foreign/non-resident)	12	15	17
Student headcount - fall (undergraduate, unknown)	109	108	48
Student annual full-time equivalent (FTE) (undergraduate)	1,374	1,600	1,491
State dollars per FTE (prior year)	\$2,580	\$2,258	\$2,621
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$4,103	\$4,247	\$4,247
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$7,602	\$7,746	\$7,746
Degrees/award conferred (undergraduate)	371	387	524
Calculated undergraduate award level	27.0%	24.2%	35.1%
Number of completers (undergraduate)	363	382	513
Calculated undergraduate completion ratio	26.4%	23.9%	34.4%
Nursing graduates (undergraduate)	20	30	26
Education completers - traditional route (undergraduate)	2	0	0
Three-year graduate rate	9%	16%	15%
200% graduation rate	17%	17%	19%
Mean ACT Composite Score (entering class)	17.1	17.1	N/A
Number of MATH Developmental/remedial courses	28	29	30
Number of ENGLISH Developmental/remedial courses	9	11	11
Number of students Enrolled in MATH developmental/remedial courses	506	544	469
Number of students Enrolled in ENGLISH developmental/remedial courses	173	222	174
Number of Distance Learning Courses with 50% to 99% instruction through distance education	107	107	107
Number of Distance Learning Courses with 100% instruction through distance education	182	182	188
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	1,511	1,511	1,630
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	2,864	2,864	3,217
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of instructional faculty	101	108	108
Full-Time Equivalent (FTE) of instructional faculty	62	64	64
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	8	9	9
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	8	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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 11,146,011	\$ 11,125,544	\$ 11,125,544	\$ 11,265,846	\$ 0	\$ (11,125,544)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	18,453,102	21,500,000	21,500,000	21,499,583	21,500,000	0
Statutory Dedications	368,418	378,322	378,322	358,370	358,370	(19,952)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 29,967,531	\$ 33,003,866	\$ 33,003,866	\$ 33,123,799	\$ 21,858,370	\$ (11,145,496)
Expenditures & Request:						
Personal Services	\$ 23,943,933	\$ 0	\$ 24,783,809	\$ 24,855,942	\$ 0	\$ (24,783,809)
Total Operating Expenses	3,843,659	0	4,495,173	4,495,173	0	(4,495,173)
Total Professional Services	609,935	0	617,950	617,950	0	(617,950)
Total Other Charges	1,295,754	33,003,866	2,857,934	2,905,734	21,858,370	19,000,436
Total Acq & Major Repairs	274,250	0	249,000	249,000	0	(249,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 29,967,531	\$ 33,003,866	\$ 33,003,866	\$ 33,123,799	\$ 21,858,370	\$ (11,145,496)
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 Revenue 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 368,418	\$ 378,322	\$ 378,322	\$ 358,370	\$ 358,370	\$ (19,952)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 11,125,544	\$ 33,003,866	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (11,125,544)	\$ (11,125,544)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
\$ 0	\$ (19,952)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 21,858,370	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 21,858,370	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 21,858,370	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall headcount enrollment by 10% from the baseline level of 6,596 in fall 2018 to 7,256 by fall 2023.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15038)	7,020	6,826	7,418	7,418	6,860	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15040)	6.00%	3.00%	12.00%	12.00%	2.00%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 5 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 42% to 47% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	54.20%	56.00%	54.80%	54.80%	47.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24810)	1.20%	2.60%	1.60%	1.60%	5.00%	To Be Established

- 3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 10 percentage points from the fall 2017 cohort (to spring AY 2017-18) baseline level of 65% to 75% by spring 2023 (retention of fall 2022 cohort to spring AY 2022-23).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24811)	74.80%	74.90%	75.40%	75.40%	75.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24812)	1.80%	1.90%	2.40%	2.40%	10.00%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 13.8% to 18.8% by AY2022-2023 (fall 2016 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24813)	16.00%	14.00%	17.00%	17.00%	18.00%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24814)	144	126	126	126	134	To Be Established

5. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 182 in 2017-18 to 209 in AY 2022-23. 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning 1-year Certificates (LAPAS CODE - 24815)	376	852	149	149	201	To Be Established



6. (KEY) Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2017-18 to 35 in AY 2022-23. 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Total number of completers earning Career and Technical Certificates (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	30	To Be Established
This objective and performance indicator are new for FY21.							

7. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 36 in 2017-18 to 45 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning Diplomas (LAPAS CODE - 26224)	37	120	38	38	39	To Be Established

8. (KEY) Increase the total number of Associate completers in a given academic year from the baseline year number of 605 in 2017-18 to 696 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26225)	755	641	769	769	475	To Be Established

9. (KEY) Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 449 in 2017-18 to 495 in AY 2022-23.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of Undergraduate (adult, 25 + yrs.) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	470	To Be Established

This objective and performance indicator are new for FY21.

10. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 262 in 2017-18 to 300 in AY 2022-23.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	280	To Be Established
This objective and performance indicator are new for FY21.							



Bossier Parish Community College - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	74	75	64
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	18	14	84
Student headcount - fall (undergraduate, two or more races)	199	212	257
Student headcount - fall (undergraduate, white)	3,266	3,189	3,091
Student headcount - fall (undergraduate, black)	2,556	2,668	2,521
Student headcount - fall (undergraduate, Hispanic)	280	324	355
Student headcount - fall (undergraduate, Asian)	43	46	48
Student headcount - fall (undergraduate, foreign/non-resident)	18	25	57
Student headcount - fall (undergraduate, unknown)	220	181	119
Student annual full-time equivalent (FTE) (undergraduate)	4,426	4,663	4,586
State dollars per FTE (prior year)	\$2,450	\$2,320	\$2,430
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$4,139	\$4,283	\$4,283
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$8,816	\$8,960	\$8,960
Degrees/award conferred (undergraduate)	1,032	917	1,580
Calculated undergraduate award level	23.3%	19.7%	34.5%
Number of completers (undergraduate)	1,026	913	1,565
Calculated undergraduate completion ratio	23.2%	19.6%	34.1%
Nursing graduates (undergraduate)	57	56	44
Education completers - traditional route (undergraduate)	8	0	0
Three-year graduate rate	11%	12%	10%
200% graduation rate	12%	16%	15%
Mean ACT Composite Score (entering class)	17.2	17.2	N/A
Number of MATH Developmental/remedial courses	78	78	68
Number of ENGLISH Developmental/remedial courses	31	33	35
Number of students Enrolled in MATH developmental/remedial courses	1,757	1,912	1,826
Number of students Enrolled in ENGLISH developmental/remedial courses	708	820	855
Number of Distance Learning Courses with 50% to 99% instruction through distance education	77	77	59
Number of Distance Learning Courses with 100% instruction through distance education	566	566	629
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	1,026	1,026	829
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	13,523	13,523	14,953
Number of programs offered through 100% distance education: Associate Level	6	6	6
Number of instructional faculty	285	280	280
Full-Time Equivalent (FTE) of instructional faculty	159	158	158
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	5	5	5
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	5	5	5



649_6000 — South Louisiana Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3223.

Program Description

South Louisiana Community College (SLCC) is being developed as a comprehensive community college serving the educational needs of Acadiana. It offers multi-campus programs that lead to associate degrees that prepare students for transfer to another institution, that provide necessary career education, and that enable students to acquire technical skills needed to participate in the workplace and the economy. The institution also contributes to the cultural enrichment, lifelong learning, and life skills for the area's citizens. SLCC will be categorized as an SREB two-Year 1 institution, as a Carnegie Associate's College, and as a COC-SAC Level 1 institution. It will provide both associate and certificate programs as well as comprehensive developmental education services. The college will offer no upper level undergraduate or graduate level courses and will maintain Open Admissions.

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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,183,422	\$ 13,958,457	\$ 13,958,457	\$ 14,055,426	\$ 0	\$ (13,958,457)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



South Louisiana Community College Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	18,250,000	18,250,000	18,250,000	18,250,000	18,250,000	0
Statutory Dedications	726,164	745,685	745,685	706,359	706,359	(39,326)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 33,159,586	\$ 32,954,142	\$ 32,954,142	\$ 33,011,785	\$ 18,956,359	\$ (13,997,783)
Expenditures & Request:						
Personal Services	\$ 25,219,085	\$ 0	\$ 24,684,675	\$ 24,725,001	\$ 0	\$ (24,684,675)
Total Operating Expenses	5,179,957	0	5,499,219	5,499,219	0	(5,499,219)
Total Professional Services	1,219,632	0	1,258,312	1,258,312	0	(1,258,312)
Total Other Charges	992,373	32,954,142	1,385,386	1,402,703	18,956,359	17,570,973
Total Acq & Major Repairs	548,539	0	126,550	126,550	0	(126,550)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 33,159,586	\$ 32,954,142	\$ 32,954,142	\$ 33,011,785	\$ 18,956,359	\$ (13,997,783)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

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 Revenue 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 726,164	\$ 745,685	\$ 745,685	\$ 706,359	\$ 706,359	\$ (39,326)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 13,958,457	\$ 32,954,142	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (13,958,457)	\$ (13,958,457)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
\$ 0	\$ (39,326)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 18,956,359	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 18,956,359	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 18,956,359	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall headcount enrollment by 3.5% from the baseline level of 6,282 in fall 2018 to 6,500 by fall 2023.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15022)	7,000	6,282	7,902	7,902	6,700	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15023)	0.60%	-9.70%	11.40%	11.40%	6.70%	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 2017 cohort (to fall 2018) baseline level of 50% to 55% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	52.80%	50.00%	53.60%	53.60%	54.80%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24819)	-0.30%	-3.10%	0.80%	0.80%	4.80%	To Be Established

- 3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 6.7 percentage points from the fall 2017 cohort (to spring AY 2017-18) baseline level of 73.3% to 80% by spring 2023 (retention of fall 2022 cohort to spring AY 2022-23).**

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	74.30%	80.80%	79.90%	79.90%	80.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 25151)	-4.10%	2.40%	1.50%	1.50%	6.70%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 25.5% to 30% by AY2022-2023 (fall 2016 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24820)	26.80%	25.50%	26.00%	26.00%	26.50%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24821)	400	383	266	266	300	To Be Established

5. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 328 in 2017-18 to 700 in AY 2022-23. 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning 1-year Certificates (LAPAS CODE - 24822)	700	812	994	994	710	To Be Established



6. (KEY) Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2017-18 to 100 in AY 2022-23. 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning Career and Technical Certificates (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	25	To Be Established
This objective and performance indicator are new for FY21.							

7. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 305 in 2017-18 to 550 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning Diplomas (LAPAS CODE - 26229)	420	452	460	460	375	To Be Established

8. (KEY) Increase the total number of Associate completers in a given academic year from the baseline year number of 574 in 2017-18 to 650 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26230)	535	609	584	584	600	To Be Established

9. (KEY) Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 329 in 2017-18 to 500 in AY 2022-23.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of Undergraduate (adult, 25 + yrs.) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	400	To Be Established

This objective and performance indicator are new for FY21.

10. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 411 in 2017-18 to 750 in AY 2022-23.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	550	To Be Established
This objective and performance indicator are new for FY21.							



South Louisiana Community College - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	32	31	32
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	7	9	73
Student headcount - fall (undergraduate, two or more races)	114	153	173
Student headcount - fall (undergraduate, white)	3,320	3,229	3,122
Student headcount - fall (undergraduate, black)	2,345	2,354	2,117
Student headcount - fall (undergraduate, Hispanic)	189	258	343
Student headcount - fall (undergraduate, Asian)	128	141	115
Student headcount - fall (undergraduate, foreign/non-resident)	56	58	72
Student headcount - fall (undergraduate, unknown)	205	301	235
Student annual full-time equivalent (FTE) (undergraduate)	4,495	4,550	4,537
State dollars per FTE (prior year)	\$2,833	\$2,698	\$3,126
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$4,185	\$4,205	\$4,205
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$7,790	\$7,810	\$7,810
Degrees/award conferred (undergraduate)	1,462	1,222	1,910
Calculated undergraduate award level	32.5%	26.9%	42.1%
Number of completers (undergraduate)	1,445	1,207	1,883
Calculated undergraduate completion ratio	32.1%	26.5%	41.5%
Nursing graduates (undergraduate)	142	96	147
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	24%	20%	30%
200% graduation rate	26%	29%	24%
Mean ACT Composite Score (entering class)	17.4	18.0	N/A
Number of MATH Developmental/remedial courses	80	47	0
Number of ENGLISH Developmental/remedial courses	47	28	0
Number of students Enrolled in MATH developmental/remedial courses	1,464	935	0
Number of students Enrolled in ENGLISH developmental/remedial courses	819	519	0
Number of Distance Learning Courses with 50% to 99% instruction through distance education	97	97	4
Number of Distance Learning Courses with 100% instruction through distance education	340	340	332
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	1,416	1,416	52
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	2,729	2,729	3,309
Number of programs offered through 100% distance education: Associate Level	1	4	5
Number of instructional faculty	277	292	315
Full-Time Equivalent (FTE) of instructional faculty	167	185	204
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	21	26	30
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	21	26	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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,243,285	\$ 5,899,268	\$ 5,899,268	\$ 5,896,643	\$ 0	\$ (5,899,268)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,036,762	8,755,000	8,755,000	8,752,401	9,595,000	840,000
Statutory Dedications	234,538	240,843	240,843	228,141	228,141	(12,702)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 12,514,585	\$ 14,895,111	\$ 14,895,111	\$ 14,877,185	\$ 9,823,141	\$ (5,071,970)
Expenditures & Request:						
Personal Services	\$ 9,646,714	\$ 0	\$ 10,855,000	\$ 10,839,029	\$ 0	\$ (10,855,000)
Total Operating Expenses	2,012,747	0	2,895,500	2,895,500	0	(2,895,500)
Total Professional Services	505,581	0	840,581	840,581	0	(840,581)
Total Other Charges	328,419	14,895,111	304,030	302,075	9,823,141	9,519,111
Total Acq & Major Repairs	21,124	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,514,585	\$ 14,895,111	\$ 14,895,111	\$ 14,877,185	\$ 9,823,141	\$ (5,071,970)
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 Revenue 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 234,538	\$ 240,843	\$ 240,843	\$ 228,141	\$ 228,141	\$ (12,702)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,899,268	\$ 14,895,111	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
Adjustment to institutions in the Louisiana Community and Technical Colleges System (LCTCS) Fees and Self-generated Revenue budget authority due to changes in enrollment and opening a new campus.			
River Parishes Community College \$840,000			
Louisiana Delta Community College \$200,000			
Northwest Louisiana Technical Community College 120,000			
SOWELA Technical Community College \$600,000			
L.E. Fletcher Technical Community College \$520,000			
\$ 0	\$ 840,000	0	
\$ (5,899,268)	\$ (5,899,268)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ (12,702)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 9,823,141	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,823,141	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 9,823,141	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall headcount enrollment by .5% from the baseline level of 3,470 in fall 2018 to 3,487 by fall 2023

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15008)	2,009	3,470	3,760	3,760	3,476	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15010)	0.50%	13.43%	46.50%	46.50%	0.20%	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 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 55% to 56% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	50.00%	57.24%	54.00%	54.00%	55.40%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24825)	0.10%	13.30%	1.00%	1.00%	0.40%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1 percentage points from the fall 2017 cohort (to spring AY 2017-18) baseline level of 65.8% to 66.8% by spring 2023 (retention of fall 2022 cohort to spring AY 2022-23).

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24826)	74.60%	78.03%	80.00%	80.00%	66.20%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24827)	0.20%	1.02%	6.75%	6.75%	0.40%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 16.5% to 17.5% by AY2022-2023 (fall 2016 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24828)	17.00%	16.00%	18.40%	18.40%	16.50%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24829)	55	45	53	53	49	To Be Established

5. (KEY) Maintain the total number of 1-year Certificate completers in a given academic year from the baseline year number of 237 in 2017-18 to 237 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Total number of completers earning 1-year Certificates (LAPAS CODE - 24830)	282	484	535	535	237	To Be Established



6. (KEY) Maintain the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2017-18 to 0 in AY 2022-23. 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Total number of completers earning Career and Technical Certificates (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	0	To Be Established
This objective and performance indicator are new for FY21.							

7. (KEY) Maintain the total number of Diploma completers in a given academic year from the baseline year number of 137 in 2017-18 to 137 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Total number of completers earning Diplomas (LAPAS CODE - 26234)	41	141	116	116	137	To Be Established

8. (KEY) Maintain the total number of Associate completers in a given academic year from the baseline year number of 187 in 2017-18 to 187 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26235)	199	216	347	347	187	To Be Established

9. (KEY) Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 215 in 2017-18 to 226 in AY 2022-23.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of Undergraduate (adult, 25 + yrs.) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	221	To Be Established
This objective and performance indicator are new for FY21.							

10. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 193 in 2017-18 to 203 in AY 2022-23.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	199	To Be Established
This objective and performance indicator are new for FY21.							



River Parishes Community College - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	10	9	10
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	4	7	33
Student headcount - fall (undergraduate, two or more races)	26	52	66
Student headcount - fall (undergraduate, white)	1,099	1,326	1,515
Student headcount - fall (undergraduate, black)	653	623	989
Student headcount - fall (undergraduate, Hispanic)	76	100	137
Student headcount - fall (undergraduate, Asian)	12	20	19
Student headcount - fall (undergraduate, foreign/non-resident)	3	5	7
Student headcount - fall (undergraduate, unknown)	97	200	694
Student annual full-time equivalent (FTE) (undergraduate)	1,225	1,469	2,146
State dollars per FTE (prior year)	\$2,678	\$2,202	\$2,443
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$4,079	\$4,079	\$4,094
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$7,612	\$7,612	\$8,138
Degrees/award conferred (undergraduate)	335	475	1,267
Calculated undergraduate award level	27.3%	32.3%	59.0%
Number of completers (undergraduate)	328	470	1,260
Calculated undergraduate completion ratio	26.8%	32.0%	58.7%
Nursing graduates (undergraduate)	21	0	36
Education completers - traditional route (undergraduate)	1	0	0
Three-year graduate rate	21%	15%	18%
200% graduation rate	17%	24%	18%
Mean ACT Composite Score (entering class)	17.7	17.5	N/A
Number of MATH Developmental/remedial courses	17	14	17
Number of ENGLISH Developmental/remedial courses	10	9	13
Number of students Enrolled in MATH developmental/remedial courses	347	327	266
Number of students Enrolled in ENGLISH developmental/remedial courses	152	182	197
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	88	88	118
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	1,331	1,331	2,371
Number of programs offered through 100% distance education: Associate Level	4	4	4
Number of instructional faculty	71	80	126
Full-Time Equivalent (FTE) of instructional faculty	47	55	77
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	5	6	7
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	5	6	7



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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,266,592	\$ 7,295,108	\$ 7,295,108	\$ 7,358,403	\$ 0	\$ (7,295,108)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	9,402,424	10,370,000	10,370,000	10,369,931	10,570,000	200,000



Louisiana Delta Community College Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Statutory Dedications	391,629	1,222,726	1,222,726	380,948	380,948	(841,778)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,060,645	\$ 18,887,834	\$ 18,887,834	\$ 18,109,282	\$ 10,950,948	\$ (7,936,886)
Expenditures & Request:						
Personal Services	\$ 13,140,472	\$ 0	\$ 13,328,916	\$ 13,335,266	\$ 0	\$ (13,328,916)
Total Operating Expenses	2,534,024	0	2,903,692	2,903,692	0	(2,903,692)
Total Professional Services	143,135	0	105,550	105,550	0	(105,550)
Total Other Charges	1,058,216	18,887,834	2,405,176	1,620,274	10,950,948	8,545,772
Total Acq & Major Repairs	184,798	0	144,500	144,500	0	(144,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,060,645	\$ 18,887,834	\$ 18,887,834	\$ 18,109,282	\$ 10,950,948	\$ (7,936,886)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

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 Revenue 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 820,569	\$ 820,569	\$ 0	\$ 0	\$ (820,569)
Support Education In Louisiana First Fund	391,629	402,157	402,157	380,948	380,948	(21,209)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,295,108	\$ 18,887,834	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(820,569)	0	Non-recur FY20 additional funding in statutory dedications from the Higher Education Initiatives Fund at the Louisiana Delta Community College for the Nursing, Welding, and Workforce Training Campus as listed in Act 391 of 2007 [R.S. 17:3394.3(C)(1)(n)].
			Adjustment to institutions in the Louisiana Community and Technical Colleges System (LCTCS) Fees and Self-generated Revenue budget authority due to changes in enrollment and opening a new campus. River Parishes Community College \$840,000 Louisiana Delta Community College \$200,000 Northwest Louisiana Technical Community College 120,000 SOWELA Technical Community College \$600,000 L.E. Fletcher Technical Community College \$520,000
0	200,000	0	
(7,295,108)	(7,295,108)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
0	(21,209)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 10,950,948	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,950,948	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 10,950,948	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall headcount enrollment by 5% from the baseline level of 3,815 in fall 2018 to 4,006 by fall 2023

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14867)	3,720	3,815	3,750	3,750	4,050	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14865)	6.00%	4.35%	1.30%	1.30%	6.20%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.5 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 39.6% to 41.1% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24832)	46.00%	39.60%	40.00%	40.00%	40.50%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24833)	1.00%	-13.90%	1.10%	1.10%	0.90%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by .8 percentage points from the fall 2017 cohort (to spring AY 2017-18) baseline level of 71.9% to 72.7% by spring 2023 (retention of fall 2022 cohort to spring AY 2022-23)

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	72.80%	72.50%	68.00%	68.00%	72.30%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24835)	1.80%	0.30%	0.10%	0.10%	0.40%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 16% to 21% by AY2022-2023 (fall 2016 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24836)	0.10%	16.00%	12.00%	12.00%	18.00%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24837)	20	86	45	45	70	To Be Established

5. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 165 in 2017-18 to 200 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Total number of completers earning 1-year Certificates (LAPAS CODE - 24838)	400	168	170	170	180	To Be Established



6. (KEY) Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2017-18 to 150 in AY 2022-23. 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Total number of completers earning Career and Technical Certificates (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	50	To Be Established
This objective and performance indicator are new for FY21.							

7. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 208 in 2017-18 to 288 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Total number of completers earning Diplomas (LAPAS CODE - 26244)	184	259	210	210	230	To Be Established

8. (KEY) Increase the total number of Associate completers in a given academic year from the baseline year number of 186 in 2017-18 to 200 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26245)	230	175	190	190	195	To Be Established

9. (KEY) Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 239 in 2017-18 to 318 in AY 2022-23.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of Undergraduate (adult, 25 + yrs.) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	285	To Be Established
This objective and performance indicator are new for FY21.							

10. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 217 in 2017-18 to 250 in AY 2022-23.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	225	To Be Established
This objective and performance indicator are new for FY21.							



Louisiana Delta Community College - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	8	10	12
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	5	2	48
Student headcount - fall (undergraduate, two or more races)	60	60	82
Student headcount - fall (undergraduate, white)	1,814	1,762	1,808
Student headcount - fall (undergraduate, black)	1,198	1,257	1,341
Student headcount - fall (undergraduate, Hispanic)	108	89	113
Student headcount - fall (undergraduate, Asian)	25	24	15
Student headcount - fall (undergraduate, foreign/non-resident)	1	0	11
Student headcount - fall (undergraduate, unknown)	468	472	385
Student annual full-time equivalent (FTE) (undergraduate)	2,330	2,544	2,799
State dollars per FTE (prior year)	\$3,409	\$2,884	\$2,597
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$4,159	\$4,159	\$4,159
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$7,612	\$7,611	\$7,611
Degrees/award conferred (undergraduate)	734	571	634
Calculated undergraduate award level	31.5%	22.4%	22.7%
Number of completers (undergraduate)	716	559	610
Calculated undergraduate completion ratio	30.7%	22.0%	21.8%
Nursing graduates (undergraduate)	95	131	145
Education completers - traditional route (undergraduate)	2	0	0
Three-year graduate rate	17%	12%	27%
200% graduation rate	12%	18%	15%
Mean ACT Composite Score (entering class)	16.7	16.7	N/A
Number of MATH Developmental/remedial courses	47	43	36
Number of ENGLISH Developmental/remedial courses	21	26	19
Number of students Enrolled in MATH developmental/remedial courses	732	806	785
Number of students Enrolled in ENGLISH developmental/remedial courses	329	389	412
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	509	509	778
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	4,762	4,762	5,986
Number of programs offered through 100% distance education: Associate Level	0	1	1
Number of instructional faculty	206	199	199
Full-Time Equivalent (FTE) of instructional faculty	126	115	115
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	10	7	7
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	10	7	7



649_9000 — Northwest LA Technical Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3233.

Program Description

The Northwest Louisiana Technical Community College (NLTC) 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 NLTC also 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 NLTC are:

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

For additional information, see:

[Northwest LA Technical Community College](#)

Northwest LA Technical Community College Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,824,986	\$ 4,040,293	\$ 4,040,293	\$ 4,010,701	\$ 0	\$ (4,040,293)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	2,513,997	2,730,000	2,730,000	2,730,000	2,850,000	120,000
Statutory Dedications	212,082	217,783	217,783	206,297	206,297	(11,486)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 6,551,065	\$ 6,988,076	\$ 6,988,076	\$ 6,946,998	\$ 3,056,297	\$ (3,931,779)
Expenditures & Request:						



Northwest LA Technical Community College Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Personal Services	\$ 5,417,949	\$ 0	\$ 5,828,290	\$ 5,825,393	\$ 0	\$ (5,828,290)
Total Operating Expenses	769,543	0	781,536	781,536	0	(781,536)
Total Professional Services	21,997	0	38,250	38,250	0	(38,250)
Total Other Charges	339,935	6,988,076	340,000	301,819	3,056,297	2,716,297
Total Acq & Major Repairs	1,641	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 6,551,065	\$ 6,988,076	\$ 6,988,076	\$ 6,946,998	\$ 3,056,297	\$ (3,931,779)
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 Revenue 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.)

Northwest LA Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 212,082	\$ 217,783	\$ 217,783	\$ 206,297	\$ 206,297	\$ (11,486)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,040,293	\$ 6,988,076	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
			Adjustment to institutions in the Louisiana Community and Technical Colleges System (LCTCS) Fees and Self-generated Revenue budget authority due to changes in enrollment and opening a new campus. River Parishes Community College \$840,000 Louisiana Delta Community College \$200,000 Northwest Louisiana Technical Community College 120,000 SOWELA Technical Community College \$600,000 L.E. Fletcher Technical Community College \$520,000
\$ 0	\$ 120,000	0	
\$ (4,040,293)	\$ (4,040,293)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
\$ 0	\$ (11,486)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 3,056,297	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 3,056,297	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 3,056,297	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall headcount enrollment by 1% from the baseline level of 1,030 in fall 2018 to 1,083 by fall 2023.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14838)	4,291	1,030	1,939	1,939	1,105	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14839)	-26.00%	-82.00%	-277.00%	-277.00%	6.78%	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 2017 cohort (to fall 2018) baseline level of 80% to 80.5% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 26246)	75.00%	70.00%	79.40%	79.40%	80.20%	To Be Established
K	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 26247)	-5.00%	17.50%	5.40%	5.40%	0.12%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by .5 percentage points from the fall 2017 cohort (to spring AY 2017-18) baseline level of 58% to 58.5% by spring 2023 (retention of fall 2022 cohort to spring AY 2022-23).

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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%	62.20%	74.00%	74.00%	76.19%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24841)	11.00%	-1.00%	3.00%	3.00%	0	To Be Established

4. (KEY) Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 63% to 63% by AY2022-2023 (fall 2016 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 Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 26248)	41.00%	63.10%	42.50%	42.50%	63.00%	To Be Established
K	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 26249)	243.00	199.00	122.00	122.00	315.00	To Be Established

5. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 335 in 2017-18 to 352 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Total number of completers earning 1-year Certificates (LAPAS CODE - 26250)	545	208	384	384	339	To Be Established



6. (KEY) Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2017-18 to 686 in AY 2022-23. 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Total number of completers earning Career and Technical Certificates (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	552	To Be Established
This objective and performance indicator are new for FY21.							

7. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 161 in 2017-18 to 169 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Total number of completers earning Diplomas (LAPAS CODE - 26251)	515	321	515	515	290	To Be Established

8. (KEY) Maintain the total number of Associate completers in a given academic year from the baseline year number of 9 in 2017-18 to 9 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26252)	206	18	23	23	19	To Be Established

9. (KEY) Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 162 in 2017-18 to 170 in AY 2022-23.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of Undergraduate (adult, 25 + yrs.) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	181	To Be Established
This objective and performance indicator are new for FY21.							

10. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 407 in 2017-18 to 427 in AY 2022-23.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	412	To Be Established
This objective and performance indicator are new for FY21.							



Northwest Louisiana Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	93	34	14
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	3	6	17
Student headcount - fall (undergraduate, two or more races)	66	54	28
Student headcount - fall (undergraduate, white)	2,213	1,543	492
Student headcount - fall (undergraduate, black)	1,512	1,203	415
Student headcount - fall (undergraduate, Hispanic)	193	155	32
Student headcount - fall (undergraduate, Asian)	22	18	2
Student headcount - fall (undergraduate, foreign/non-resident)	17	7	3
Student headcount - fall (undergraduate, unknown)	112	78	27
Student annual full-time equivalent (FTE) (undergraduate)	2,301	1,841	801
State dollars per FTE (prior year)	\$4,527	\$5,174	\$4,777
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$2,986	\$2,976	\$2,976
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	N/A	N/A	\$7,602
Degrees/award conferred (undergraduate)	1,224	1,560	593
Calculated undergraduate award level	53.2%	84.8%	74.1%
Number of completers (undergraduate)	1,147	1,426	547
Calculated undergraduate completion ratio	49.9%	77.5%	68.3%
Nursing graduates (undergraduate)	137	109	98
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	40%	N/A	61%
200% graduation rate	57%	N/A	59%
Mean ACT Composite Score (entering class)	N/A	N/A	N/A
Number of MATH Developmental/remedial courses	27	8	0
Number of ENGLISH Developmental/remedial courses	21	7	0
Number of students Enrolled in MATH developmental/remedial courses	268	154	0
Number of students Enrolled in ENGLISH developmental/remedial courses	155	93	0
Number of Distance Learning Courses with 50% to 99% instruction through distance education	N/A	N/A	0
Number of Distance Learning Courses with 100% instruction through distance education	188	N/A	60
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	N/A	N/A	N/A
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	2,478	N/A	256
Number of programs offered through 100% distance education: Associate Level	2	1	1
Number of instructional faculty	263	166	86
Full-Time Equivalent (FTE) of instructional faculty	191	108	58
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	13	10	5
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	13	10	5



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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,697,261	\$ 9,152,491	\$ 9,152,491	\$ 9,218,899	\$ 0	\$ (9,152,491)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	9,778,814	9,900,000	9,900,000	9,900,000	10,500,000	600,000
Statutory Dedications	784,244	968,484	968,484	935,575	935,575	(32,909)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 19,260,319	\$ 20,020,975	\$ 20,020,975	\$ 20,054,474	\$ 11,435,575	\$ (8,585,400)
Expenditures & Request:						
Personal Services	\$ 14,771,676	\$ 0	\$ 16,032,134	\$ 16,041,342	\$ 0	\$ (16,032,134)
Total Operating Expenses	2,722,429	0	2,650,529	2,632,065	0	(2,650,529)
Total Professional Services	138,849	0	112,667	112,667	0	(112,667)
Total Other Charges	867,060	20,020,975	887,821	930,576	11,435,575	10,547,754
Total Acq & Major Repairs	760,305	0	337,824	337,824	0	(337,824)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 19,260,319	\$ 20,020,975	\$ 20,020,975	\$ 20,054,474	\$ 11,435,575	\$ (8,585,400)
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 Revenue and Statutory Dedications from the Calcasieu Parish Fund (Per R.S. 27:392), the Support Education in Louisiana First Fund (R.S. 17:421.7), 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Calcasieu Parish Fund	\$ 130,811	\$ 163,957	\$ 163,957	\$ 131,407	\$ 131,407	\$ (32,550)
Support Education In Louisiana First Fund	266,733	273,903	273,903	259,458	259,458	(14,445)
Calcasieu Parish HIED Improvement Fund	386,700	530,624	530,624	544,710	544,710	14,086

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 9,152,491	\$ 20,020,975	0	Existing Oper Budget as of 12/01/19
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(32,550)	0	Adjust Statutory Dedications from the Calcasieu Parish Fund due to the Revenue Estimating Conference (REC) projections for SOWELA Technical Community College.
0	14,086	0	Adjust Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund due to the Revenue Estimating Conference (REC) projections for SOWELA Technical Community College.
0	600,000	0	Adjustment to institutions in the Louisiana Community and Technical Colleges System (LCTCS) Fees and Self-generated Revenue budget authority due to changes in enrollment and opening a new campus. River Parishes Community College \$840,000 Louisiana Delta Community College \$200,000 Northwest Louisiana Technical Community College 120,000 SOWELA Technical Community College \$600,000 L.E. Fletcher Technical Community College \$520,000
(9,152,491)	(9,152,491)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(14,445)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 11,435,575	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 11,435,575	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 11,435,575	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall headcount enrollment by 5% from the baseline level of 3,459 in fall 2018 to 3,632 by fall 2023.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 17104)	3,241	3,459	3,450	3,450	3,527	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 17111)	3.53%	-7.07%	-7.31%	-7.31%	1.97%	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 2017 cohort (to fall 2018) baseline level of 53.96% to 54.46% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	51.18%	53.96%	52.85%	52.85%	54.16%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24845)	1.50%	4.96%	3.85%	3.85%	0.20%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by .5 percentage points from the fall 2017 cohort (to spring AY 2017-18) baseline level of 73.54% to 74.04% by spring 2023 (retention of fall 2022 cohort to spring AY 2022-23).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
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)	70.35%	73.56%	72.00%	72.00%	73.74%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24847)	1.00%	3.86%	2.65%	2.65%	0.20%	To Be Established

4. (KEY) Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 43% to 43% by AY2022-2023 (fall 2016 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24848)	37.30%	43.00%	37.30%	37.30%	43.00%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24849)	209	6	209	209	0	To Be Established

5. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 650 in 2017-18 to 675 in AY 2022-23. 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning 1-year Certificates (LAPAS CODE - 26226)	662	524	662	662	655	To Be Established



6. (KEY) Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2017-18 to 250 in AY 2022-23. 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Total number of completers earning Career and Technical Certificates (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	100	To Be Established
This objective and performance indicator are new for FY21.							

7. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 484 in 2017-18 to 509 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning Diplomas (LAPAS CODE - 26227)	535	448	535	535	494	To Be Established

8. (KEY) Increase the total number of Associate completers in a given academic year from the baseline year number of 385 in 2017-18 to 410 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26228)	391	397	391	391	395	To Be Established

9. (KEY) Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 600 in 2017-18 to 620 in AY 2022-23.

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Total number of Undergraduate (adult, 25 + yrs.) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	612	To Be Established

This objective and performance indicator are new for FY21.

10. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 366 in 2017-18 to 380 in AY 2022-23.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	374	To Be Established
This objective and performance indicator are new for FY21.							



SOWELA Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	23	24	33
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	1	4	26
Student headcount - fall (undergraduate, two or more races)	84	95	122
Student headcount - fall (undergraduate, white)	2,073	2,201	2,167
Student headcount - fall (undergraduate, black)	786	757	828
Student headcount - fall (undergraduate, Hispanic)	85	119	131
Student headcount - fall (undergraduate, Asian)	22	24	23
Student headcount - fall (undergraduate, foreign/non-resident)	11	15	19
Student headcount - fall (undergraduate, unknown)	156	108	110
Student annual full-time equivalent (FTE) (undergraduate)	2,147	2,218	2,372
State dollars per FTE (prior year)	\$3,502	\$3,480	\$3,666
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$4,185	\$4,185	\$4,185
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$7,612	\$7,612	\$7,612
Degrees/award conferred (undergraduate)	1,600	1,694	1,556
Calculated undergraduate award level	74.5%	76.4%	65.6%
Number of completers (undergraduate)	1,435	1,516	1,369
Calculated undergraduate completion ratio	66.8%	68.3%	57.7%
Nursing graduates (undergraduate)	44	50	66
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	33%	34%	38%
200% graduation rate	45%	35%	36%
Mean ACT Composite Score (entering class)	17.5	18.5	N/A
Number of MATH Developmental/remedial courses	39	36	38
Number of ENGLISH Developmental/remedial courses	12	11	18
Number of students Enrolled in MATH developmental/remedial courses	903	831	935
Number of students Enrolled in ENGLISH developmental/remedial courses	291	304	378
Number of Distance Learning Courses with 50% to 99% instruction through distance education	32	32	22
Number of Distance Learning Courses with 100% instruction through distance education	151	151	169
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	512	512	377
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	2,463	2,463	3,165
Number of programs offered through 100% distance education: Associate Level	2	3	4
Number of instructional faculty	168	161	170
Full-Time Equivalent (FTE) of instructional faculty	105	104	112
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	15	16	16
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	15	16	16



649_10B0 — L.E. Fletcher Technical Community College



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

Program Description

L.E. Fletcher Technical Community College (L.E. Fletcher) is an open-admission, two-year public institution of higher education dedicated to offering quality, economical technical programs and academic courses to the citizens of south Louisiana for the purpose of preparing individuals for immediate employment, career advancement, and future learning.

The goals of L.E. Fletcher are:

- I. Develop appropriate, responsive, and innovative academic and training programs to prepare area citizens for employment or transfer to other postsecondary institutions.
- II. Create a campus environment that encourages quality learning experiences that reinforce and strengthen the values of cultural and economic diversity, mutual respect, and citizenship.
- III. Develop and strengthen the student services programs that enhance student learning and encourage productivity through teamwork and leadership.
- IV. Develop alternative methods of delivery and provide services using new and emerging technology to improve teaching and learning.
- V. Demonstrate the effectiveness of programs, services, and operations for continuous quality improvement and accountability through efforts to attain programmatic and regional accreditation.

For additional information, see:

[L.E. Fletcher Technical Community College](#)

L.E. Fletcher Technical Community College Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,316,670	\$ 4,430,605	\$ 4,430,605	\$ 4,418,227	\$ 0	\$ (4,430,605)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,510,634	6,905,000	6,905,000	6,904,849	7,425,000	520,000
Statutory Dedications	167,337	445,358	445,358	162,773	162,773	(282,585)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 9,994,641	\$ 11,780,963	\$ 11,780,963	\$ 11,485,849	\$ 7,587,773	\$ (4,193,190)
Expenditures & Request:						
Personal Services	\$ 7,948,467	\$ 0	\$ 8,751,670	\$ 8,755,722	\$ 0	\$ (8,751,670)
Total Operating Expenses	1,124,819	0	1,500,224	1,500,224	0	(1,500,224)
Total Professional Services	181,020	0	236,046	236,046	0	(236,046)
Total Other Charges	579,296	11,780,963	544,277	518,634	7,587,773	7,043,496
Total Acq & Major Repairs	161,039	0	748,746	475,223	0	(748,746)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,994,641	\$ 11,780,963	\$ 11,780,963	\$ 11,485,849	\$ 7,587,773	\$ (4,193,190)
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 Revenue 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 0	\$ 273,523	\$ 273,523	\$ 0	\$ 0	\$ (273,523)
Support Education In Louisiana First Fund	167,337	171,835	171,835	162,773	162,773	(9,062)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,430,605	\$ 11,780,963	0	Existing Oper Budget as of 12/01/19
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(273,523)	0	Non-recur FY20 additional funding provided in statutory dedications from the Higher Education Initiatives Fund at the Fletcher Technical Community College for the One Stop for all student activities center as listed in Act 391 of 2007 [R.S. 17:3394.3(C)(2)(a)].
0	520,000	0	Adjustment to institutions in the Louisiana Community and Technical Colleges System (LCTCS) Fees and Self-generated Revenue budget authority due to changes in enrollment and opening a new campus. River Parishes Community College \$840,000 Louisiana Delta Community College \$200,000 Northwest Louisiana Technical Community College 120,000 SOWELA Technical Community College \$600,000 L.E. Fletcher Technical Community College \$520,000
(4,430,605)	(4,430,605)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
0	(9,062)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 7,587,773	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,587,773	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 7,587,773	0	Grand Total Recommended



Performance Information

1. (KEY) Increase the fall headcount enrollment by 5% from the baseline level of 2,161 in fall 2018 to 2,269 by fall 2023.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 17084)	2,010	2,161	2,548	2,548	2,183	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 17085)	3.00%	10.80%	21.10%	21.10%	1.00%	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 5 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 57% to 62% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	46.50%	53.60%	47.20%	47.20%	58.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24853)	2.10%	9.20%	2.80%	2.80%	1.00%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 5 percentage points from the fall 2017 cohort (to spring AY 2017-18) baseline level of 76.8% to 81.8% by spring 2023 (retention of fall 2022 cohort to spring AY 2022-23).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
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)	68.20%	74.30%	69.20%	69.20%	77.80%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24855)	3.00%	9.10%	4.00%	4.00%	1.00%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 12% to 17% by AY2022-2023 (fall 2016 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24856)	25.00%	20.00%	27.50%	27.50%	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 (LAPAS CODE - 24857)	125	75	138	138	80	To Be Established

5. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 390 in 2017-18 to 410 in AY 2022-23. 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning 1-year Certificates (LAPAS CODE - 26231)	337	391	431	431	394	To Be Established



6. (KEY) Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2017-18 to 100 in AY 2022-23. 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning Career and Technical Certificates (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	20	To Be Established
This objective and performance indicator are new for FY21.							

7. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 57 in 2017-18 to 60 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning Diplomas (LAPAS CODE - 26232)	55	58	93	93	58	To Be Established

8. (KEY) Increase the total number of Associate completers in a given academic year from the baseline year number of 189 in 2017-18 to 198 in AY 2022-23. Students may only be counted once per award level

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26233)	202	190	209	209	191	To Be Established

9. (KEY) Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 154 in 2017-18 to 162 in AY 2022-23.

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	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Total number of Undergraduate (adult, 25 + yrs.) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	156	To Be Established

This objective and performance indicator are new for FY21.

10. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 114 in 2017-18 to 120 in AY 2022-23.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	115	To Be Established
This objective and performance indicator are new for FY21.							



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

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	85	79	94
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	1	1	21
Student headcount - fall (undergraduate, two or more races)	58	67	87
Student headcount - fall (undergraduate, white)	1,298	1,283	1,309
Student headcount - fall (undergraduate, black)	443	489	472
Student headcount - fall (undergraduate, Hispanic)	60	73	64
Student headcount - fall (undergraduate, Asian)	10	16	28
Student headcount - fall (undergraduate, foreign/non-resident)	9	7	19
Student headcount - fall (undergraduate, unknown)	99	210	67
Student annual full-time equivalent (FTE) (undergraduate)	1,361	1,389	1,517
State dollars per FTE (prior year)	\$2,391	\$2,438	\$2,846
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$4,089	\$4,089	\$4,089
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$7,811	\$7,811	\$7,444
Degrees/award conferred (undergraduate)	493	724	665
Calculated undergraduate award level	36.2%	52.1%	43.8%
Number of completers (undergraduate)	470	644	632
Calculated undergraduate completion ratio	34.5%	46.4%	41.7%
Nursing graduates (undergraduate)	21	18	27
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	16%	17%	24%
200% graduation rate	16%	25%	32%
Mean ACT Composite Score (entering class)	17.4	17.5	N/A
Number of MATH Developmental/remedial courses	24	27	24
Number of ENGLISH Developmental/remedial courses	6	7	8
Number of students Enrolled in MATH developmental/remedial courses	606	715	540
Number of students Enrolled in ENGLISH developmental/remedial courses	133	154	154
Number of Distance Learning Courses with 50% to 99% instruction through distance education	0	24	19
Number of Distance Learning Courses with 100% instruction through distance education	509	90	171
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	471	361
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	4,762	1,926	3,696
Number of programs offered through 100% distance education: Associate Level	5	5	5
Number of instructional faculty	92	112	123
Full-Time Equivalent (FTE) of instructional faculty	54	57	66
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	5	8	8
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	5	8	8



649_10D0 — Northshore Technical Community College



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

Program Description

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

The goals of NTCC are:

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

For additional information, see:

[Northshore Technical Community College](#)

Northshore Technical Community College Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,866,707	\$ 6,085,483	\$ 6,085,483	\$ 6,151,623	\$ 0	\$ (6,085,483)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	8,707,916	9,790,000	9,790,000	9,791,508	9,790,000	0
Statutory Dedications	217,957	223,816	223,816	212,012	212,012	(11,804)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 14,792,580	\$ 16,099,299	\$ 16,099,299	\$ 16,155,143	\$ 10,002,012	\$ (6,097,287)
Expenditures & Request:						
Personal Services	\$ 12,347,680	\$ 0	\$ 13,051,334	\$ 13,069,671	\$ 0	\$ (13,051,334)
Total Operating Expenses	2,008,576	0	2,094,519	2,094,519	0	(2,094,519)
Total Professional Services	21,349	0	22,429	22,429	0	(22,429)
Total Other Charges	212,382	16,099,299	601,593	639,100	10,002,012	9,400,419
Total Acq & Major Repairs	202,593	0	329,424	329,424	0	(329,424)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,792,580	\$ 16,099,299	\$ 16,099,299	\$ 16,155,143	\$ 10,002,012	\$ (6,097,287)
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 Revenue 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 217,957	\$ 223,816	\$ 223,816	\$ 212,012	\$ 212,012	\$ (11,804)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,085,483	\$ 16,099,299	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (6,085,483)	\$ (6,085,483)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
\$ 0	\$ (11,804)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 10,002,012	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,002,012	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 10,002,012	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall headcount enrollment by 10% from the baseline level of 4,733 in fall 2018 to 5,207 by fall 2023.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 24939)	4,442	4,737	4,900	4,900	4,976	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 24940)	20.30%	28.30%	32.70%	32.70%	5.10%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 3 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 45% to 48% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 25824)	50.50%	45.64%	51.00%	51.00%	47.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 25825)	1.50%	-3.36%	2.00%	2.00%	2.00%	To Be Established

- 3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 5 percentage points from the fall 2017 cohort (to spring AY 2017-18) baseline level of 74% to 79% by spring 2023 (retention of fall 2022 cohort to spring AY 2022-23).**

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
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)	74.00%	80.00%	75.00%	75.00%	76.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24942)	2.20%	7.90%	2.90%	2.90%	2.00%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 43% to 48% by AY2022-2023 (fall 2016 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 25816)	33.00%	43.00%	35.00%	35.00%	45.00%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 25817)	113	109	103	103	192	To Be Established

5. (KEY) Increase the total number of 1-year Certificate completers in a given academic year from the baseline year number of 305 in 2017-18 to 350 in AY 2022-23. 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning 1-year Certificates (LAPAS CODE - 26236)	381	308	350	350	331	To Be Established



6. (KEY) Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2017-18 to 450 in AY 2022-23. 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Total number of completers earning Career and Technical Certificates (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	425	To Be Established
This objective and performance indicator are new for FY21.							

7. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 250 in 2017-18 to 300 in AY 2022-23. Students may only be counted once per award level

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning Diplomas (LAPAS CODE - 26237)	360	294	320	320	285	To Be Established

8. (KEY) Increase the total number of Associate completers in a given academic year from the baseline year number of 133 in 2017-18 to 150 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26238)	144	124	135	135	140	To Be Established

9. (KEY) Increase the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 204 in 2017-18 to 240 in AY 2022-23.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of Undergraduate (adult, 25 + yrs.) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	230	To Be Established

This objective and performance indicator are new for FY21.

10. (KEY) Increase the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 167 in 2017-18 to 200 in AY 2022-23.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of underrepresented minorities (all races other than white, Asian, non- residents & unknown/not reported) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	190	To Be Established
This objective and performance indicator are new for FY21.							



Northshore Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	24	25	21
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	7	14	63
Student headcount - fall (undergraduate, two or more races)	58	82	83
Student headcount - fall (undergraduate, white)	2,094	1,896	1,779
Student headcount - fall (undergraduate, black)	1,267	1,433	1,275
Student headcount - fall (undergraduate, Hispanic)	164	222	158
Student headcount - fall (undergraduate, Asian)	29	22	15
Student headcount - fall (undergraduate, foreign/non-resident)	5	6	9
Student headcount - fall (undergraduate, unknown)	549	1,305	1,334
Student annual full-time equivalent (FTE) (undergraduate)	1,925	2,252	2,316
State dollars per FTE (prior year)	\$2,699	\$2,392	\$2,533
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$4,103	\$4,103	\$4,103
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$7,612	\$7,612	\$7,612
Degrees/award conferred (undergraduate)	584	759	1,250
Calculated undergraduate award level	30.3%	33.7%	54.0%
Number of completers (undergraduate)	548	683	1,150
Calculated undergraduate completion ratio	28.5%	30.3%	49.7%
Nursing graduates (undergraduate)	47	54	97
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	31%	50%	41%
200% graduation rate	33%	33%	50%
Mean ACT Composite Score (entering class)	16.4	16.3	N/A
Number of MATH Developmental/remedial courses	63	76	59
Number of ENGLISH Developmental/remedial courses	21	27	21
Number of students Enrolled in MATH developmental/remedial courses	1,213	1,549	1,171
Number of students Enrolled in ENGLISH developmental/remedial courses	246	362	307
Number of Distance Learning Courses with 50% to 99% instruction through distance education	11	11	17
Number of Distance Learning Courses with 100% instruction through distance education	272	272	302
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	64	64	25
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	1,978	1,978	1,912
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of instructional faculty	144	164	164
Full-Time Equivalent (FTE) of instructional faculty	101	112	112
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	15	14	14
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	15	14	14



649_10E0 — Central Louisiana Technical Community College



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

Program Description

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

The goals of CLTCC are:

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

For additional information, see:

[Central Louisiana Technical Community College](#)

Central Louisiana Technical Community College Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,283,485	\$ 5,194,365	\$ 5,194,365	\$ 5,273,355	\$ 0	\$ (5,194,365)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,264,333	5,350,000	5,350,000	5,345,239	5,350,000	0
Statutory Dedications	307,798	316,072	316,072	299,403	299,403	(16,669)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,855,616	\$ 10,860,437	\$ 10,860,437	\$ 10,917,997	\$ 5,649,403	\$ (5,211,034)
Expenditures & Request:						
Personal Services	\$ 9,182,281	\$ 0	\$ 9,354,158	\$ 9,375,779	\$ 0	\$ (9,354,158)
Total Operating Expenses	1,138,998	0	1,131,390	1,131,390	0	(1,131,390)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	497,610	10,860,437	348,962	384,901	5,649,403	5,300,441
Total Acq & Major Repairs	36,727	0	25,927	25,927	0	(25,927)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,855,616	\$ 10,860,437	\$ 10,860,437	\$ 10,917,997	\$ 5,649,403	\$ (5,211,034)
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 Revenue 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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Support Education In Louisiana First Fund	\$ 307,798	\$ 316,072	\$ 316,072	\$ 299,403	\$ 299,403	\$ (16,669)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,194,365	\$ 10,860,437	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (5,194,365)	\$ (5,194,365)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
\$ 0	\$ (16,669)	0	Adjust Statutory Dedications from the Support Education in Louisiana First (SELF) Fund due to the Revenue Estimating Conference (REC) projections.
\$ 0	\$ 5,649,403	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 5,649,403	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 5,649,403	0	Grand Total Recommended

Performance Information

- (KEY) Maintain the fall headcount enrollment by 0% from the baseline level of 2,646 in fall 2018 to 2,646 by fall 2023.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.



Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Linked to objective in Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
		K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 25152)	2,100	2,647	2,100	
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 25153)	-6.00%	8.20%	-6.00%	-6.00%	0	To Be Established

2. (KEY) Maintain the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2017 cohort (to fall 2018) baseline level of 69% to 69% by fall 2023 (retention of fall 2022 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 25154)	63.00%	188.00%	62.50%	62.50%	63.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 25155)	0	42.00%	0	0	0	To Be Established

- 3. (KEY) Maintain the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 0 percentage points from the fall 2017 cohort (to spring AY 2017-18) baseline level of 69% to 69% by spring 2023 (retention of fall 2022 cohort to spring AY 2022-23).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Proposed Budget Level FY 2020-2021
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 25156)	69.20%	269.00%	69.20%	69.20%	69.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 25157)	0	0	0	0	0	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2011 cohort for all institutions) of 65% to 69% by AY2022-2023 (fall 2016 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Percentage of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 26239)	33.00%	70.00%	33.30%	33.30%	64.00%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 26240)	0	70	18	18	18	To Be Established

5. (KEY) Maintain the total number of 1-year Certificate completers in a given academic year from the baseline year number of 306 in 2017-18 to 306 in AY 2022-23. 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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning 1-year Certificates (LAPAS CODE - 26241)	231	889	144	144	306	To Be Established



6. (KEY) Increase the total number of Career and Technical Certificate completers in a given academic year from the baseline year number of 0 in 2017-18 to 24 in AY 2022-23. 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

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of completers earning Career and Technical Certificates (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	24	To Be Established
This objective and performance indicator are new for FY21.							

7. (KEY) Maintain the total number of Diploma completers in a given academic year from the baseline year number of 154 in 2017-18 to 154 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Total number of completers earning Diplomas (LAPAS CODE - 26242)	283	318	283	283	317	To Be Established

8. (KEY) Maintain the total number of Associate completers in a given academic year from the baseline year number of 11 in 2017-18 to 11 in AY 2022-23. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Proposed Budget Level
		FY 2018-2019	FY 2018-2019	FY 2019-2020	FY 2019-2020	FY 2020-2021	FY 2020-2021
K	Total number of completers earning Associate Degrees (LAPAS CODE - 26243)	21	31	21	21	31	To Be Established

9. (KEY) Maintain the unduplicated number of Undergraduate (adult, 25 + yrs.) completers in a given academic year from the baseline year number of 209 in 2017-18 to 209 in AY 2022-23.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of Undergraduate (adult, 25 + yrs.) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	209	To Be Established

This objective and performance indicator are new for FY21.

10. (KEY) Maintain the unduplicated number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers in a given academic year from the baseline year number of 188 in 2017-18 to 188 in AY 2022-23.

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 2018-2019	Actual Yearend Performance FY 2018-2019	Performance Standard as Initially Appropriated FY 2019-2020	Existing Performance Standard FY 2019-2020	Performance At Continuation Budget Level FY 2020-2021	Performance At Proposed Budget Level FY 2020-2021
K	Total number of underrepresented minorities (all races other than white, Asian, non-residents & unknown/not reported) completers (LAPAS CODE - new)	Not Available	Not Available	Not Available	Not Available	188	To Be Established
This objective and performance indicator are new for FY21.							



Central Louisiana Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2017	FY 2018	FY 2019
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	19	63	82
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	1	5	22
Student headcount - fall (undergraduate, two or more races)	29	50	57
Student headcount - fall (undergraduate, white)	856	978	1,320
Student headcount - fall (undergraduate, black)	672	736	1,031
Student headcount - fall (undergraduate, Hispanic)	72	70	63
Student headcount - fall (undergraduate, Asian)	13	10	12
Student headcount - fall (undergraduate, foreign/non-resident)	0	0	0
Student headcount - fall (undergraduate, unknown)	390	557	87
Student annual full-time equivalent (FTE) (undergraduate)	1,229	1,436	1,558
State dollars per FTE (prior year)	\$4,385	\$3,358	\$3,392
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$4,099	\$4,084	\$4,099
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$8,208	\$8,193	\$8,208
Degrees/award conferred (undergraduate)	483	538	1,244
Calculated undergraduate award level	39.3%	37.5%	79.9%
Number of completers (undergraduate)	434	528	1,112
Calculated undergraduate completion ratio	35.3%	36.8%	71.4%
Nursing graduates (undergraduate)	100	100	150
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	72%	53%	64%
200% graduation rate	72%	72%	67%
Mean ACT Composite Score (entering class)	N/A	N/A	N/A
Number of MATH Developmental/remedial courses	2	2	2
Number of ENGLISH Developmental/remedial courses	1	2	0
Number of students Enrolled in MATH developmental/remedial courses	24	27	21
Number of students Enrolled in ENGLISH developmental/remedial courses	10	11	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	290	290	235
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	1,294	1,294	924
Number of programs offered through 100% distance education: Associate Level	1	1	1
Number of instructional faculty	119	129	120
Full-Time Equivalent (FTE) of instructional faculty	91	105	97
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	10	12	12
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	10	12	12



649_10C0 — LCTCSOnline



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1 (A)(14)

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 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,286,145	\$ 1,286,145	\$ 1,286,145	\$ 1,286,145	\$ 0	\$ (1,286,145)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,286,145	\$ 1,286,145	\$ 1,286,145	\$ 1,286,145	\$ 0	\$ (1,286,145)
Expenditures & Request:						
Personal Services	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Total Operating Expenses	722,817	0	0	0	0	0
Total Professional Services	13,535	0	0	0	0	0
Total Other Charges	549,793	1,286,145	1,286,145	1,286,145	0	(1,286,145)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,286,145	\$ 1,286,145	\$ 1,286,145	\$ 1,286,145	\$ 0	\$ (1,286,145)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,286,145	\$ 1,286,145	0	Existing Oper Budget as of 12/01/19

Statewide Major Financial Changes:

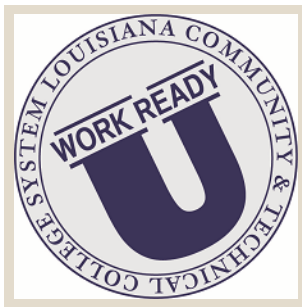


Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
(1,286,145)	(1,286,145)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
\$ 0	\$ 0	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 0	0	Grand Total Recommended



649_10F0 — Adult Basic Education



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1 (A)(14)

Program Description

The Adult Basic Education's WorkReady U, Louisiana's comprehensive adult basic education program, is designed to satisfy the basic literacy needs of adults; to improve and/or upgrade information processing skills and computational skills leading to a high school equivalency diploma or entry into postsecondary education; to satisfy the continuing education demands of adults in the current labor market; to improve the self-efficacy of adults; and to empower adults to achieve their goals.

Through the Louisiana Community and Technical Colleges System (LCTCS), WorkReady U supports a diverse network of local adult education providers comprised of colleges, local school systems, and community-based organizations through the administration of grant funds, professional development and technical assistance, collaboration with workforce partners, and leadership development. Local adult education providers deliver courses and programs open to all adults who demonstrate a need for basic skill remediation in reading, writing, math, and English language proficiency.

WorkReady U operates approximately 23 adult education programs in partnership with the community and technical colleges and other community entities across the states. These locations served over 40,000 students annually in various learning programs: high school equivalency, literacy and numeracy education, English acquisition, and civics education.

The goals of WorkReady U programs are:

- I. Assist adults to become literate and obtain the knowledge and skills needed for employment and economic self-sufficiency.
- II. Assist adults who are parents or family members to obtain the education and skills needed to participate successfully in the educational development of their children and improve the economic opportunities of the family.
- III. Assist adults in the attainment of a high school equivalency diploma and in the transition to postsecondary education and training through career pathways.

For additional information, see:

Adult Basic Education

Adult Basic Education Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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	0	0	0	0	0	0
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 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

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



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
2,870,000	2,870,000	0	To establish the Adult Basic Education Program within the Louisiana Community and Technical Colleges Board of Supervisors. The program prepares students to successfully earn a high school equivalency diploma (HiSET, formerly the GED) and get ready for college and career options.
(2,870,000)	(2,870,000)	0	Transfer all of State General Fund (Direct) from higher education systems, universities, colleges, research facilities, Louisiana Universities Marine Consortium programs, and the Office of Student Financial Assistance within the Board of Regents.
\$ 0	\$ 0	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 0	0	Grand Total Recommended



649_10G0 — Workforce Training Rapid Response



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1 (A)(14)

Program Description

The Workforce Training Rapid Response programs are designed in a compressed nature in either a credit or non-credit workforce training format that lead to academic awards and/or industry-based credentials required for employment. These programs have industry engagement that require a business and industry match. Classes are innovative and dynamic with courses and programs being offered night, days, and/or weekends. These programs spur growth for the community and technical colleges and provide a much-needed service to the community at large. By providing programs that are of high wage/ high demand nature, Louisiana citizens are given the opportunity to be educated in new demand areas that lead to life changing careers.

The workplace of today is ever changing. In some instances, these changes occur very rapidly due to innovation, new occupations, and increasing technological skills needed to enter the workforce. To better assist employers, community and technical college demand growth, and the community at large, the Louisiana Community and Technical Colleges System (LCTCS) has its Rapid Response Fund Programs. These programs are designed to quickly ramp up and mobilize training programs responding in a fast-paced nature.

The LCTCS ensures that programs are of high demand/ high wage nature by implementing programs that are related to the Louisiana Workforce Commission's Tier One, Four and Five Star occupation rating. Rapid Response is open to all higher education institutions in Louisiana and is utilized by each of the LCTCS's community and technical colleges across the state at various campus locations. The LCTCS colleges enrolled over 30,000 students in workforce programs that lead to over 14,000 industry-based credentials.

The goals of Workforce Training Rapid Response are:

- I. Provide education directed towards refining or developing literacy and other basic education skills.
- I. Provide lifelong learning, continuing, worker or workplace education.
- II. Provide job readiness training, vocational, technical, or occupation education.
- III. Provide articulated career path programs and constituent courses of such programs that lead to initial or continuing licensure, certification, or associate degree level accreditation.
- IV. Provide education programs with the purpose of assisting individuals to improve their employment opportunities.

For additional information, see:

[Workforce Training Rapid Response](#)

Workforce Training Rapid Response Budget Summary

	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	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	10,000,000	10,000,000
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 0	\$ 0	\$ 0	\$ 0	10,000,000	\$ 10,000,000
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	0	0	0	0	10,000,000	10,000,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 0	\$ 0	\$ 0	\$ 0	10,000,000	\$ 10,000,000
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

This program 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.)

Workforce Training Rapid Response Statutory Dedications

Fund	Prior Year Actuals FY 2018-2019	Enacted FY 2019-2020	Existing Oper Budget as of 12/01/19	Continuation FY 2020-2021	Recommended FY 2020-2021	Total Recommended Over/(Under) EOB
Workforce Training Rapid Response Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,000,000	\$ 10,000,000

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 0	0	Existing Oper Budget as of 12/01/19
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 10,000,000	0	To establish the Workforce Training Rapid Response Program within the Louisiana Community and Technical Colleges Board of Supervisors. The program provides educational courses on developing literacy, basic education skills, job readiness training, vocational, technical or occupation training. It will also provide articulated career path courses that lead to initial or continuing licensure, certification or associate degree level accreditation and assist individuals to improve their employment opportunities.
\$ 0	\$ 10,000,000	0	Recommended FY 2020-2021
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,000,000	0	Base Proposed Budget FY 2020-2021
\$ 0	\$ 10,000,000	0	Grand Total Recommended



