

Higher Education



Department Description

Louisiana Postsecondary Education is made up of 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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 648,933,316	\$ 919,280,212	\$ 920,156,357	\$ 999,755,023	\$ 901,075,908	\$ (19,080,449)
State General Fund by:						
Total Interagency Transfers	15,715,927	26,416,875	26,601,875	24,115,619	23,555,601	(3,046,274)
Fees and Self-generated Revenues	1,328,001,708	1,389,630,995	1,389,630,995	1,389,296,197	1,389,630,995	0
Statutory Dedications	518,545,691	175,521,643	175,640,343	164,700,128	166,087,210	(9,553,133)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	65,851,091	79,903,497	79,903,497	80,037,742	79,903,497	0
Total Means of Financing	\$ 2,577,047,733	\$ 2,590,753,222	\$ 2,591,933,067	\$ 2,657,904,709	\$ 2,560,253,211	\$ (31,679,856)
Expenditures & Request:						
Board of Regents	\$ 399,144,847	\$ 370,281,854	\$ 371,276,699	\$ 447,980,309	\$ 1,067,580,999	\$ 696,304,300
LSU System	938,413,945	949,680,570	949,680,570	940,023,913	594,007,750	(355,672,820)



Higher Education Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Southern University System	133,645,720	138,277,737	138,277,737	138,422,850	96,001,135	(42,276,602)
University of Louisiana System	811,760,857	821,368,676	821,553,676	820,325,135	607,422,434	(214,131,242)
LA Community & Technical Colleges System	294,082,364	311,144,385	311,144,385	311,152,502	195,240,893	(115,903,492)
Total Expenditures & Request	\$ 2,577,047,733	\$ 2,590,753,222	\$ 2,591,933,067	\$ 2,657,904,709	\$ 2,560,253,211	\$ (31,679,856)

Authorized Full-Time Equivalents:						
Classified	4,685	0	0	0	0	0
Unclassified	14,798	0	0	0	0	0
Total FTEs	19,483	0	0	0	0	0



19A-671 — Board of Regents



Agency Description

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

The Goals of the Board of Regents are:

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

For additional information, see:

[Board of Regents](#)

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

Board of Regents Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 240,121,986	\$ 198,534,127	\$ 199,410,272	\$ 280,543,055	\$ 898,890,908	\$ 699,480,636
State General Fund by:						
Total Interagency Transfers	4,807,166	15,600,935	15,600,935	12,545,998	12,545,998	(3,054,937)
Fees and Self-generated Revenues	5,880,427	7,923,049	7,923,049	7,923,049	7,923,049	0
Statutory Dedications	95,923,209	84,992,730	85,111,430	83,602,949	84,990,031	(121,399)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	52,412,059	63,231,013	63,231,013	63,365,258	63,231,013	0
Total Means of Financing	\$ 399,144,847	\$ 370,281,854	\$ 371,276,699	\$ 447,980,309	\$ 1,067,580,999	\$ 696,304,300

Board of Regents Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Board of Regents	\$ 50,573,642	\$ 65,079,225	\$ 66,074,070	\$ 63,796,739	\$ 949,923,521	\$ 883,849,451
Office of Student Financial Assistance	336,833,784	293,372,554	293,372,554	372,378,887	108,109,530	(185,263,024)
LA Universities Marine Consortium	9,628,925	9,700,075	9,700,075	9,674,683	7,417,948	(2,282,127)
Ancillary-LA Univ Marine Consortium	2,108,496	2,130,000	2,130,000	2,130,000	2,130,000	0
Total Expenditures & Request	\$ 399,144,847	\$ 370,281,854	\$ 371,276,699	\$ 447,980,309	\$ 1,067,580,999	\$ 696,304,300
Authorized Full-Time Equivalents:						
Classified	4,685	0	0	0	0	0
Unclassified	14,798	0	0	0	0	0
Total FTEs	19,483	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 have budgetary responsibility for all public, postsecondary education as constitutionally prescribed in a manner that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry and government.

The Goals of the Board of Regents are:

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

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

For additional information, see:

[Board of Regents](#)

Board of Regents Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,943,433	\$ 14,046,612	\$ 14,922,757	\$ 14,151,208	\$ 898,890,908	\$ 883,968,151
State General Fund by:						
Total Interagency Transfers	2,131,701	11,500,000	11,500,000	11,500,000	11,500,000	0
Fees and Self-generated Revenues	780,427	2,730,299	2,730,299	2,730,299	2,730,299	0
Statutory Dedications	30,129,868	24,630,000	24,748,700	23,242,918	24,630,000	(118,700)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,588,213	12,172,314	12,172,314	12,172,314	12,172,314	0
Total Means of Financing	\$ 50,573,642	\$ 65,079,225	\$ 66,074,070	\$ 63,796,739	\$ 949,923,521	\$ 883,849,451
Expenditures & Request:						



Board of Regents Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Personal Services	\$ 6,412,138	\$ 0	\$ 6,806,392	\$ 6,806,392	\$ 0	\$ (6,806,392)
Total Operating Expenses	1,815,261	0	1,884,634	1,926,096	0	(1,884,634)
Total Professional Services	524,595	0	2,110,711	1,171,790	0	(2,110,711)
Total Other Charges	41,726,928	65,079,225	55,107,480	53,727,608	949,923,521	894,816,041
Total Acq & Major Repairs	94,720	0	164,853	164,853	0	(164,853)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 50,573,642	\$ 65,079,225	\$ 66,074,070	\$ 63,796,739	\$ 949,923,521	\$ 883,849,451
Authorized Full-Time Equivalents:						
Classified	4,685	0	0	0	0	0
Unclassified	14,798	0	0	0	0	0
Total FTEs	19,483	0	0	0	0	0

Source of Funding

The appropriations, which includes State General Fund (Direct), contained herein to the Board of Regents pursuant to the budgetary responsibility for all public postsecondary education provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to formulate and revise a master plan for higher education which plan shall include a formula for the equitable distribution of funds to the institutions of postsecondary education pursuant to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to be appropriated to the Board of Supervisors for the University of Louisiana System, the Board of Supervisors of the Louisiana State University and Agricultural and Mechanical College System, the Board of Supervisors of the Southern University and Agricultural and Mechanical College System, and the Board of Supervisors of the Louisiana Community and Technical Colleges System, and their respective institutions in the amounts and for the purposes as specified in a plan and formula for the distribution of said funds. In addition, this appropriation also contains Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications including the Louisiana Education Quality Support [8(g)] Fund (ART. VII, SECT. 10.1; R.S. 17:3801-3804) for: (1) enhancement of academics and research (\$11,072,401); (2) recruitment of superior graduate fellows (\$4,940,500); (3) endowment of chairs (\$1,620,000); (4) carefully designed research efforts (\$5,862,467); and (5) administrative expenses (\$734,632), the Medical and Allied Health Professional Education Scholarship and Loan Fund (R.S. 40:1300.8.1-1300.8.2) and the Proprietary School Fund (R.S. 17:3141.16). (Per R.S. 39:36B.(8), see the table below for a listing of expenditures out of the Statutory Dedicated Fund). Of the Fees and Self-generated Revenues provided, \$70 million generated from the LaGrad Act (Act 741 of the 2010 Regular Session) tuition increase shall be distributed in the amounts as specified in a plan developed by the Board of Regents.



Board of Regents Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Proprietary School Students Protection Fund	\$ 4,622	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0
Higher Education Initiatives Fund	6,274,606	0	118,700	0	0	(118,700)
Med. & Allied Health Prof Ed School & Loan Fund	188,000	200,000	200,000	200,000	200,000	0
Louisiana Quality Education Support Fund	23,662,640	24,230,000	24,230,000	22,842,918	24,230,000	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 876,145	\$ 994,845	0	Mid-Year Adjustments (BA-7s):
\$ 14,922,757	\$ 66,074,070	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
(18,389,304)	(18,389,304)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
(876,145)	(994,845)	0	Non-recurring Carryforwards
Non-Statewide Major Financial Changes:			
903,233,600	903,233,600	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 898,890,908	\$ 949,923,521	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 898,890,908	\$ 949,923,521	0	Base Executive Budget FY 2017-2018
\$ 898,890,908	\$ 949,923,521	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	



Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Performance Information

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 11851)	219,000	215,200	220,000	220,000	216,500	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 11850)	1.00%	-0.03%	-1.00%	-1.00%	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 1.2 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 73.8% to 75% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
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)	75.00%	73.80%	75.00%	75.00%	74.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24862)	2.00%	1.10%	2.00%	2.00%	0.20%	To Be Established

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24863)	53.00%	50.40%	51.00%	51.00%	49.10%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24864)	4.00%	2.40%	2.00%	2.00%	0.20%	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 1.3 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 71.7% to 73.0% by spring 2019 (retention of fall 2020 cohort to spring AY 2020-21).**

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	66.00%	73.40%	74.00%	74.00%	72.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24866)	-4.00%	7.40%	3.00%	3.00%	0.30%	To Be Established

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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%	62.60%	63.00%	63.00%	62.80%	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 - 24868)	3.00%	2.20%	3.00%	3.00%	0.20%	To Be Established

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
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)	45.00%	46.00%	46.00%	46.00%	43.00%	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)	9,550	9,704	9,550	9,550	10,300	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)	1,611	1,685	1,611	1,611	1,050	To Be Established

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers for all award levels (LAPAS CODE - 24873)	41,000	41,203	41,000	41,000	39,980	To Be Established
S	Total number of completers earning certificates (LAPAS CODE - 24874)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	6,350.00	To Be Established
S	Total number of completers earning Diplomas (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,550	To Be Established
S	Total number of completers earning Associate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	6,100	To Be Established
S	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	18,230	To Be Established
S	Total number of completers earning Graduate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	6,750	To Be Established



Board of Regents - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
System wide fall student headcount enrollment (total)	221,110	219,081	215,200
Student enrollment (American Indian or Alaskan Native)	1,392	1,388	1,389
Student enrollment (Native Hawaiian or other Pacific Islander)	211	212	203
Student enrollment (two or more races)	4,220	4,724	5,032
Student enrollment (white)	121,191	119,332	116,391
Student enrollment (black)	65,994	64,422	62,899
Student enrollment (Hispanic)	9,009	9,222	9,593
Student enrollment (Asian)	4,295	4,537	4,456
Student enrollment (other minority)	0	0	0
Student enrollment (foreign/non-resident)	5,367	5,669	6,277
Student enrollment (unknown)	9,431	9,575	8,960
Percentage that are Louisiana Residents (Student Headcount)	89.40%	89.10%	89.00%
Systemwide completers - Certificate (white)	5,001	4,513	4,648
Systemwide completers - Certificate (black)	3,175	3,017	2,881
Systemwide completers - Certificate (Hispanic)	410	324	377
Systemwide completers - Certificate (Asian)	141	144	103
Systemwide completers - Certificate (other minority)	190	203	238
Systemwide completers - Certificate (foreign/non-resident)	61	51	49
Systemwide completers - Certificate (unknown)	409	303	283
Systemwide completers - Associate's Degree (white)	3,307	3,286	3,524
Systemwide completers - Associate's Degree (black)	1,568	1,624	1,750
Systemwide completers - Associate's Degree (Hispanic)	330	298	278
Systemwide completers - Associate's Degree (Asian)	101	123	110
Systemwide completers - Associate's Degree (other minority)	138	143	187
Systemwide completers - Associate's Degree (foreign/non-resident)	55	44	52
Systemwide completers - Associate's Degree (unknown)	259	206	205
Systemwide completers - Bachelor's Degree (white)	12,062	12,148	11,976
Systemwide completers - Bachelor's Degree (black)	3,887	3,742	3,902
Systemwide completers - Bachelor's Degree (Hispanic)	610	647	771
Systemwide completers - Bachelor's Degree (Asian)	360	385	448
Systemwide completers - Bachelor's Degree (other minority)	329	404	548
Systemwide completers - Bachelor's Degree (foreign/non-resident)	512	469	475
Systemwide completers - Bachelor's Degree (unknown)	521	426	377
Systemwide completers - Master's Degree (white)	2,850	3,002	3,051
Systemwide completers - Master's Degree (black)	1,033	1,115	1,168
Systemwide completers - Master's Degree (Hispanic)	117	159	158
Systemwide completers - Master's Degree (Asian)	98	126	164
Systemwide completers - Master's Degree (other minority)	60	81	72
Systemwide completers - Master's Degree (foreign/non-resident)	589	611	615
Systemwide completers - Master's Degree (unknown)	181	143	151



Board of Regents - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Systemwide completers - Doctoral Degree (white)	233	258	247
Systemwide completers - Doctoral Degree (black)	64	72	63
Systemwide completers - Doctoral Degree (Hispanic)	14	12	13
Systemwide completers - Doctoral Degree (Asian)	17	15	17
Systemwide completers - Doctoral Degree (other minority)	5	5	8
Systemwide completers - Doctoral Degree (foreign/non-resident)	195	182	208
Systemwide completers - Doctoral Degree (unknown)	16	18	18
Systemwide completers - Professional Degree (white)	123	713	750
Systemwide completers - Professional Degree (black)	7	176	165
Systemwide completers - Professional Degree (Hispanic)	10	39	33
Systemwide completers - Professional Degree (Asian)	11	58	70
Systemwide completers - Professional Degree (other minority)	2	7	10
Systemwide completers - Professional Degree (foreign/non-resident)	0	10	5
Systemwide completers - Professional Degree (unknown)	0	19	22
System wide completers (Law Degree)	402	404	351
Percentage who are Louisiana residents (Law Degree)	73.9%	76.2%	76.0%
System wide completers (Medicine)	289	296	299
Percentage who are Louisiana residents (Medicine)	98.3%	97.0%	90.0%
System wide completers (Dentistry)	65	63	64
Percentage who are Louisiana residents (Dentistry)	92.3%	92.1%	83.0%
System wide completers (Veterinary Medicine)	89	84	91
Percentage who are Louisiana residents (Veterinary Medicine)	65.2%	71.4%	68.0%
System wide completers (Education)	3,143	2,935	2,896
Percentage who are Louisiana residents (Education)	89.6%	88.7%	87.0%
System wide completers (Nursing)	3,214	2,152	3,462
Percentage who are Louisiana residents (Nursing)	93.8%	88.6%	89.0%
System wide distance learning courses with 50% to 99% instruction through distance education	2,017	1,419	1,394
System wide distance learning courses with 100% instruction through distance education	9,121	8,618	8,579
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	34,319	28,937	33,540
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	166,353	173,844	182,607
System wide number of programs offered through 100% distance education: Associate level	25	37	36
System wide number of programs offered through 100% distance education: Bachelor level	54	45	54
System wide number of programs offered through 100% distance education: Post- Bachelor level	22	31	32
System wide number of programs offered through 100% distance education: Master's level	59	67	80
System wide number of programs offered through 100% distance education: Doctoral level	4	6	3
System wide number of MATH Developmental/remedial courses	166	1,846	821
System wide number of ENGLISH Developmental/remedial courses	65	940	459
System wide number of OTHER Developmental/remedial courses	0	0	0
System wide number of students Enrolled in MATH developmental/remedial courses	4,539	33,599	16,606



Board of Regents - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
System wide number of students Enrolled in ENGLISH developmental/remedial courses	1,127	13,410	7,215
System wide number of students Enrolled in OTHER developmental/remedial courses	0	0	0
System wide Number of instructional faculty	9,152	9,450	4,480
System wide Full-Time Equivalent (FTE) of instructional faculty	7,178	7,253	3,619
System wide number of non-instructional staff members in academic colleges	315	322	83
System wide FTE of non-instructional staff members in academic colleges	307	319	80
System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	1,081	1,165	356
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	1,070	1,157	356



Explanatory Notes for Higher Education Objectives

Enrollment - Headcount:

Explanatory Note: Data will be retrieved from the Board of Regents Statewide Student Profile System (SSPS). The data are submitted by the colleges twice annually, at the end of the fall and spring semesters of an academic year. For this indicator, the fall on headcount enrollment will be collected throughout the semester. The indicator will be reported at the end of the fourth quarter. This will allow time for collection, aggregation, and editing of the data.

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

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

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

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



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

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

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

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

Graduation Rate:

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

Completers:

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

671_2000 — Office of Student Financial Assistance

Program Description

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

The goals of the Program are to:

- I. To achieve and maintain the highest level of customer satisfaction.
- II. To serve as the primary source for student financial assistance programs and services
- III. To partner with the Board of Elementary and Secondary Education to maximize access to postsecondary education through state student financial assistance policies and programs.
- IV. To augment student services and programs by maximizing federal revenues.
- V. To administer the Federal Family Education Loan (FFEL) program assigned to the Louisiana Student Financial Assistance Commission.
- VI. To administer state and federal scholarships, grant and tuition savings programs to maximize the opportunities for Louisiana students to pursue their postsecondary educational goals.
- VII. To financially assist any student by efficiently administering the Taylor Opportunity Program for Students (TOPS), to maximize 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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 230,932,540	\$ 182,208,087	\$ 182,208,087	\$ 264,135,112	\$ 0	\$ (182,208,087)
State General Fund by:						
Total Interagency Transfers	2,351,663	3,725,935	3,725,935	670,998	670,998	(3,054,937)
Fees and Self-generated Revenues	0	92,750	92,750	92,750	92,750	0



Office of Student Financial Assistance Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Statutory Dedications	64,716,491	60,321,750	60,321,750	60,321,750	60,321,750	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	38,833,090	47,024,032	47,024,032	47,158,277	47,024,032	0
Total Means of Financing	\$ 336,833,784	\$ 293,372,554	\$ 293,372,554	\$ 372,378,887	\$ 108,109,530	\$ (185,263,024)
Expenditures & Request:						
Personal Services	\$ 6,358,719	\$ 0	\$ 7,733,000	\$ 7,733,000	\$ 0	\$ (7,733,000)
Total Operating Expenses	702,045	0	1,193,749	1,220,012	0	(1,193,749)
Total Professional Services	5,355,097	0	5,618,509	5,742,116	0	(5,618,509)
Total Other Charges	324,383,008	293,372,554	278,776,096	357,632,559	108,109,530	(170,666,566)
Total Acq & Major Repairs	34,915	0	51,200	51,200	0	(51,200)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 336,833,784	\$ 293,372,554	\$ 293,372,554	\$ 372,378,887	\$ 108,109,530	\$ (185,263,024)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Office of Student Financial Assistance Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 2,260,132	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Rockefeller Wildlife Refuge Trust & Protect Fund	58,167	60,000	60,000	60,000	60,000	0
TOPS Fund	62,398,192	60,261,750	60,261,750	60,261,750	60,261,750	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 182,208,087	\$ 293,372,554	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(3,300,000)	0	Non-recur funds from the Office of Student Financial Assistance Program associated with the Supplemental Course Allocation Program from the Louisiana Department of Education.
0	245,063	0	Adjustment in funding from the Department of Children and Family Services (DCFS) for the Chafee Educational and Training Voucher (Chafee ETV) Program and Strategies to Empower People (STEP) Program.
(182,208,087)	(182,208,087)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 108,109,530	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 108,109,530	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 108,109,530	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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of audits performed (LAPAS CODE - 11333)	42	35	42	42	42	To Be Established
K	Compliance level determined by audits (LAPAS CODE - 20371)	88%	94%	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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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 Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Reserve ratio (LAPAS CODE - 4740)	0.25%	0.94%	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 Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Number of account owners (LAPAS CODE - 4776)	58,000	50,046	62,000	62,000	66,000	To Be Established
K	Principal deposits (LAPAS CODE - 4778)	\$ 700,000,000	\$ 677,902,386	\$ 715,000,000	\$ 715,000,000	\$ 800,000,000	To Be Established

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

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Ratio of administrative costs to dollar value of scholarship and grants programs less than 4% (LAPAS CODE - 20961)	Not Applicable	Not Applicable	4.00%	4.00%	4.00%	To Be Established

Office of Student Financial Assistance General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of recipients: Rockefeller (LAPAS CODE - 11386)	29	29	28	27	25
Total appropriated: Rockefeller (LAPAS CODE - 20970)	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Total Awarded: Rockefeller (LAPAS CODE - 11424)	60,000	60,000	60,000	60,000	58,167
Average Amount Awarded: Rockefeller (LAPAS CODE - 11393)	2,069	2,069	2,143	2,222	2,327
Louisiana Go Grant Recipients (LAPAS CODE - 22245)	33,289	36,284	25,795	23,947	26,701
Total Appropriated: Louisiana Go Grants (LAPAS CODE - 22246)	\$ 26,164,817	\$ 26,164,817	\$ 26,120,569	\$ 24,639,725	\$ 26,429,098
Total awarded: Louisiana Go Grants (LAPAS CODE - 22247)	\$ 25,982,911	\$ 26,164,483	\$ 26,103,384	\$ 24,647,673	\$ 26,426,998
Louisiana Go Grant average award (LAPAS CODE - 22248)	\$ 781	\$ 721	\$ 1,007	\$ 1,029	\$ 981
START Savings Fund Disbursements (LAPAS CODE - 24860)	\$ 20,757,363	\$ 24,142,427	\$ 29,151,573	\$ 32,769,551	\$ 38,419,190

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 Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
S	Number of (high school) graduates who applied for TOPS (LAPAS CODE - 20379)	32,611	31,579	32,611	32,611	31,402	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)	31,633	31,292	31,292	31,292	30,460	To Be Established
K	Percentage of applicants whose eligibility was determined by September 1 (LAPAS CODE - 20378)	97%	99%	97%	97%	97%	To Be Established

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

Children's Budget Link: Not Applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Total number of accurate billing requests received (LAPAS CODE - 11437)	93,500	105,902	93,500	93,500	93,500	To Be Established
S	Total number of billing requests processed within 10 days of receipt of accurate information (LAPAS CODE - 11438)	93,500	89,422	93,500	93,500	93,500	To Be Established
S	Percent billing requests processed within 10 days of receipt of accurate information (LAPAS CODE - 13865)	100%	84%	100%	100%	100%	To Be Established



Office of Student Financial Assistance - Actual Yearend Performance

Performance Indicator Name	FY12	FY13	FY14	FY15	FY16
Number of TOPS Individual Reviews	14	10	21	30	114
Number of START School Reviews	84	91	92	117	104
Number of Intervention Services	1	-	2	4	3
Official 3-Year Cohort Default Rate ²	NA	11.7	10.6	8.6	9.0 ¹
Official Default Trigger Rate ²	2.81	0.41	0.51	0.24	NA
Number of Defaulted loans rehabilitated ²	NA	2,561	3,382	2,770	1,756
Dollar value of Defaulted loans rehabilitated ²	\$ 11,033,606	\$ 43,785,638	\$ 50,178,698	\$42,695,544	\$29,210,853
Recovery rate on default collections ²	29.44%	37.05%	37.01%	40.15%	35.78%
Total amount awarded	165,983,147	191,311,886	222,792,417	252,700,162	255,386,850
Total number of award recipients	44,858	46,371	48,045	49,646	51,613
Number of graduates eligible for TOPS ³	21,725	23,039	23,690	24,075	23,719
Percentage of TOPS eligible graduates receiving TOPS payments	76.7%	76.6%	76.1%	75.1%	70.2%
Average amount awarded: Opportunity ⁴	3,343	3,745	4,228	4,661	4,551
Average amount awarded: Performance ⁴	4,004	4,442	5,008	5,490	5,282
Average amount awarded: Honors ⁴	4,610	5,114	5,690	6,198	5,984
Average amount awarded: Technical ⁴	1,429	1,716	1,946	2,147	2,177
Average amount awarded: TOPS-Tech Early Start ⁴	204	215	219	220	228
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	15	17	19	21	22
Teacher Prep Loan Fund: Number of loans in repayment	11	9	7	5	4

¹ Each year, USDOE publishes cohort default rates based on the percentage of a guarantor's student borrowers who enter repayment on FFEL program loans during a federal fiscal year (October 1 – September 30) and default before the end of the next fiscal year. This Official 3-Year Cohort Default Rate for LOSFA is based on student borrowers who entered repayment during the the October 1 to September 30, 2013 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 1/13/2017 and are calculated on payments made for the college academic year.



671_3000 — LA Universities Marine Consortium

Program Description

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

The goals of LUMCON 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 in the marine/coastal sciences for universities, K-12 schools and the public that makes use of LUMCON's unique location and facilities, and that address marine/coastal science issues important to Louisiana's culture, ecology, and economy.
- III. To provide high quality support for LUMCON's Research and the Education/Outreach activities in terms of vessel operations, library facilities, and dormitory/cafeteria services.

For additional information, see:

[LA Universities Marine Consortium](#)

[Barataria-Terrebonne National Estuary Program](#)

LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,246,013	\$ 2,279,428	\$ 2,279,428	\$ 2,256,735	\$ 0	\$ (2,279,428)
State General Fund by:						
Total Interagency Transfers	323,802	375,000	375,000	375,000	375,000	0
Fees and Self-generated Revenues	4,066,838	4,070,000	4,070,000	4,070,000	4,070,000	0
Statutory Dedications	1,076,850	40,980	40,980	38,281	38,281	(2,699)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	2,915,422	2,934,667	2,934,667	2,934,667	2,934,667	0



LA Universities Marine Consortium Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 9,628,925	\$ 9,700,075	\$ 9,700,075	\$ 9,674,683	\$ 7,417,948	\$ (2,282,127)
Expenditures & Request:						
Personal Services	\$ 2,521,111	\$ 0	\$ 2,467,347	\$ 2,464,648	\$ 0	\$ (2,467,347)
Total Operating Expenses	219,868	0	222,365	225,493	0	(222,365)
Total Professional Services	0	0	0	0	0	0
Total Other Charges	6,859,722	9,700,075	6,991,363	6,965,542	7,417,948	426,585
Total Acq & Major Repairs	28,224	0	19,000	19,000	0	(19,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,628,925	\$ 9,700,075	\$ 9,700,075	\$ 9,674,683	\$ 7,417,948	\$ (2,282,127)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

LA Universities Marine Consortium Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 1,037,480	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In Louisiana First Fund	39,370	40,980	40,980	38,281	38,281	(2,699)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 2,279,428	\$ 9,700,075	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(2,279,428)	(2,279,428)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(2,699)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 7,417,948	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,417,948	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 7,417,948	0	Grand Total Recommended

Performance Information

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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values						
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018	To Be Established
S	Grant \$ per FTE (LAPAS CODE - 21578)	\$ 70,000	\$ 224,184	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	To Be Established
K	Number of scientific faculty (state) (LAPAS CODE - 4474)	6	3	6	6	6	6	To Be Established
K	Number of scientific faculty (total) (LAPAS CODE - 14665)	9	5	9	9	9	9	To Be Established
K	Research grants-expenditures (in millions) (LAPAS CODE - 7823)	\$ 5.00	\$ 8.07	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	To Be Established
K	Grant: state funding ratio (LAPAS CODE - 4457)	2.00	4.05	2.00	2.00	2.00	2.00	To Be Established
S	Number of peer-reviewed scientific publications (LAPAS CODE - 7822)	12	15	12	12	12	12	To Be Established
S	Number of grants (LAPAS CODE - 7824)	40	56	40	40	40	40	To Be Established

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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

Line Item	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of students registered (LAPAS CODE - 4462)	30	92	30	30	30	To Be Established
K	Number of credits earned (LAPAS CODE - 7825)	100	297	100	100	100	To Be Established
K	Number of university student contact hours (LAPAS CODE - 4455)	5,000	16,171	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%	3.0%	3.0%	4.0%	To Be Established
S	Number of courses taught (LAPAS CODE - 7827)	9	14	6	6	9	To Be Established
S	Number of new education products developed (LAPAS CODE - 21096)	25	70	15	15	25	To Be Established
S	Number of products reproduced (LAPAS CODE - 21097)	35	83	30	30	35	To Be Established
S	Number of copies of products reproduced (LAPAS CODE - 21098)	40,000	2,224	30,000	30,000	40,000	To Be Established
S	Number of workshops/ events (sponsored or exhibited) (LAPAS CODE - 21099)	35	110	32	32	35	To Be Established
S	Number of participating universities (LAPAS CODE - 7826)	50	24	50	50	50	To Be Established
K	Contact hours for non-university students (LAPAS CODE - 4468)	30,000	16,278	25,000	25,000	30,000	To Be Established
K	Number of students taking field trips (LAPAS CODE - 20381)	3,000	3,903	3,000	3,000	3,000	To Be Established
S	Number of public groups (LAPAS CODE - 20383)	30	38	30	30	30	To Be Established
K	Total number of non-university groups (LAPAS CODE - 4469)	100	259	75	75	100	To Be Established
S	Number of teachers in workshops (LAPAS CODE - 20382)	150	138	150	150	150	To Be Established
S	Contact hours per K-12 FTE (LAPAS CODE - 20384)	5,000	9,913	5,000	5,000	5,000	To Be Established



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

Children's Cabinet Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Vessel budget as percentage of total budget (LAPAS CODE - 21621)	22%	17%	22%	22%	22%	To Be Established
S	Number of vessels (fleet) (LAPAS CODE - 12662)	14	11	14	14	14	To Be Established
S	Days at sea: Pelican vessel (LAPAS CODE - 12670)	200	185	200	200	200	To Be Established
S	Days at sea: Acadiana vessel (LAPAS CODE - 12668)	75	78	75	75	75	To Be Established
S	Days at sea: small vessels (LAPAS CODE - 12665)	100	175	100	100	100	To Be Established
S	Expenditures: state total (LAPAS CODE - 12663)	20%	7%	19%	19%	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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Number of marine science journals (LAPAS CODE - 7842)	25	26	25	25	25	To Be Established
S	Number of library users (LAPAS CODE - 7843)	150	306	150	150	150	To Be Established
S	Number of electronic visits to our library records (LAPAS CODE - 7844)	15,000	30,429	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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Number of dormitory users (LAPAS CODE - 21624)	3,000	4,974	3,000	3,000	3,000	To Be Established
S	Number of meals served (LAPAS CODE - 21625)	4,000	8,247	4,000	4,000	4,000	To Be Established
S	Dormitory occupancy rate (LAPAS CODE - 21626)	15%	17%	15%	15%	15%	To Be Established



671_A000 — Ancillary-LA Univ Marine Consortium

Program Description

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

The goals of LUMCON are:

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

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

Ancillary-LA Univ Marine Consortium Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	1,033,162	1,030,000	1,030,000	1,030,000	1,030,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	1,075,334	1,100,000	1,100,000	1,100,000	1,100,000	0
Total Means of Financing	\$ 2,108,496	\$ 2,130,000	\$ 2,130,000	\$ 2,130,000	\$ 2,130,000	\$ 0



Ancillary-LA Univ Marine Consortium Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 959,000	\$ 0	\$ 959,000	\$ 959,000	\$ 0	\$ (959,000)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	1,149,496	2,130,000	1,171,000	1,171,000	2,130,000	959,000
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,108,496	\$ 2,130,000	\$ 2,130,000	\$ 2,130,000	\$ 2,130,000	\$ 0
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 2,130,000	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,130,000	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,130,000	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 2,130,000	0	Grand Total Recommended





19A-600 — LSU System



Agency Description

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

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

LSU also consists of state of the art standalone research centers such as the Pennington Biomedical Research Center, the Lions Eye Center, the Stanley Scott Cancer Center, and Center for Advanced Microstructures and Devices (CAMD). The LSU Agricultural Center has one of the most developed cooperative extension services in the country. This public service entity touches each and every parish of the state. The agricultural experiment stations include the rice experiment station, pecan research station, citrus research station, and sweet potato research station. Research is done in every major Louisiana agricultural product. The dissemination of this research reaches every corner of Louisiana's diverse agricultural industry.

In 1997, LSU was charged with the responsibility of administering 10 public hospitals previously under the authority of the Louisiana Health Care Authority. Beginning in 2013, LSU began transitioning the management and/or services of its hospitals to private hospital partnerships. The Interim LSU public hospital, Leonard J. Chabert Medical Center, University Medical Center, Washington-St. Tammany Regional Medical Center E.A. Conway Medical Center and the LSU Medical Center in Shreveport are currently being managed by private partners. Earl K. Long, W.O. Moss Regional Medical Center and Huey P. Long Medical Center were closed and their services were provided for utilizing private partners. Lallie Kemp Medical Center in Independence remains under the management of LSU.

LSU System Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 202,887,898	\$ 348,303,880	\$ 348,303,880	\$ 346,160,082	\$ 0	\$ (348,303,880)
State General Fund by:						
Total Interagency Transfers	7,307,342	7,365,818	7,365,818	7,830,738	7,522,893	157,075
Fees and Self-generated Revenues	504,484,143	530,266,335	530,266,335	529,814,571	530,266,335	0
Statutory Dedications	213,949,739	50,726,262	50,726,262	43,200,247	43,200,247	(7,526,015)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,784,823	13,018,275	13,018,275	13,018,275	13,018,275	0
Total Means of Financing	\$ 938,413,945	\$ 949,680,570	\$ 949,680,570	\$ 940,023,913	\$ 594,007,750	\$ (355,672,820)
Expenditures & Request:						
Louisiana State University and A&M College	\$ 513,509,439	\$ 533,474,053	\$ 533,474,053	\$ 531,121,411	\$ 418,686,493	\$ (114,787,560)
Louisiana State University at Alexandria	18,513,737	17,321,943	17,321,943	17,265,097	12,192,075	(5,129,868)
LSU Health Sciences Center at New Orleans	145,688,939	155,240,900	155,240,900	151,382,698	75,402,619	(79,838,281)
LSU Health Sciences Center at Shreveport	113,916,615	88,560,926	88,560,926	85,887,776	28,733,674	(59,827,252)
Louisiana State University at Eunice	11,879,138	12,353,461	12,353,461	12,318,799	7,774,985	(4,578,476)
Louisiana State University at Shreveport	31,624,169	32,544,200	32,544,200	32,509,777	25,536,000	(7,008,200)
Louisiana State University Agricultural Center	86,189,223	93,085,175	93,085,175	92,443,760	24,743,342	(68,341,833)
Pennington Biomedical Research Center	17,092,685	17,099,912	17,099,912	17,094,595	938,562	(16,161,350)
Total Expenditures & Request	\$ 938,413,945	\$ 949,680,570	\$ 949,680,570	\$ 940,023,913	\$ 594,007,750	\$ (355,672,820)
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 who contribute to a world-class knowledge base that is transferable to educational, professional, cultural and economic enterprises;
- III. Using its extensive resources to solve economic, environmental and social challenges.

For additional information, see:

[LSU Baton Rouge](#)

Louisiana State University and A&M College Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 62,155,806	\$ 113,941,275	\$ 113,941,275	\$ 112,807,827	\$ 0	\$ (113,941,275)
State General Fund by:						
Total Interagency Transfers	7,307,342	7,365,818	7,365,818	7,830,738	7,522,893	157,075
Fees and Self-generated Revenues	379,644,022	398,646,716	398,646,716	397,965,962	398,646,716	0
Statutory Dedications	64,402,269	13,520,244	13,520,244	12,516,884	12,516,884	(1,003,360)
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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 513,509,439	\$ 533,474,053	\$ 533,474,053	\$ 531,121,411	\$ 418,686,493	\$ (114,787,560)
Expenditures & Request:						
Personal Services	\$ 373,529,173	\$ 0	\$ 394,925,349	\$ 394,321,989	\$ 0	\$ (394,925,349)
Total Operating Expenses	35,379,107	0	33,805,794	33,405,794	0	(33,805,794)
Total Professional Services	6,700,763	0	2,340,537	2,340,537	0	(2,340,537)
Total Other Charges	90,202,333	533,474,053	95,889,201	94,539,919	418,686,493	322,797,292
Total Acq & Major Repairs	7,698,063	0	6,513,172	6,513,172	0	(6,513,172)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 513,509,439	\$ 533,474,053	\$ 533,474,053	\$ 531,121,411	\$ 418,686,493	\$ (114,787,560)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Louisiana State University and A&M College Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 51,753,432	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In Louisiana First Fund	8,800,335	9,160,244	9,160,244	8,556,884	8,556,884	(603,360)
Equine Health Studies Program Fund	705,000	750,000	750,000	750,000	750,000	0
Fireman Training Fund	2,933,502	3,400,000	3,400,000	3,000,000	3,000,000	(400,000)
Two Percent Fire Insurance Fund	210,000	210,000	210,000	210,000	210,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 113,941,275	\$ 533,474,053	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	157,075	0	Adjustment in funding to be received from the Minimum Foundation Program (MFP) for the Louisiana State University and A&M College Laboratory School.
0	(400,000)	0	Adjust Statutory Dedications from the Firemanis Training Fund due to the Revenue Estimating Conference (REC) projections.
(113,941,275)	(113,941,275)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(603,360)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 418,686,493	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 418,686,493	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 418,686,493	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	



Performance Information

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15352)	30,998	31,527	31,200	31,200	32,600	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 - 15353)	8.24%	10.10%	8.90%	8.90%	2.20%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	85.00%	84.90%	85.00%	85.00%	82.80%	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 - 24439)	1.40%	1.30%	1.40%	1.40%	-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 .4 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 75.6% to 76% by fall 2020 (retention of fall 2018 cohort).**

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	77.00%	75.60%	77.00%	77.00%	74.30%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24441)	0.50%	-0.90%	0.50%	0.50%	-1.30%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	64.00%	67.40%	64.30%	64.30%	69.80%	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 (LAPAS CODE - 24443)	3,286	3,458	3,073	3,073	3,822	To Be Established

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24444)	5,718	Not Applicable	6,000	6,000	4,700	To Be Established



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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Total number of completers earning Graduate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,700	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LSU Systemwide) (LAPAS CODE - 15311)	44,632	45,250	45,298	45,298	47,311	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)	4.41%	5.90%	6.00%	6.00%	3.80%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LSU Systemwide) (LAPAS CODE - 24426)	82.60%	82.20%	82.10%	82.10%	79.70%	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 (LSU Systemwide) (LAPAS CODE - 24427)	1.70%	1.30%	1.10%	1.10%	-2.50%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	44.40%	47.80%	48.40%	48.40%	48.80%	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)	3.70%	-2.50%	-1.90%	-1.90%	1.00%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment. (LSU Systemwide) (LAPAS CODE - 24430)	73.40%	72.30%	72.70%	72.70%	70.90%	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 third fall at the same institution of initial enrollment (LSU Systemwide) (LAPAS CODE - 24431)	1.40%	0.40%	0.70%	0.70%	-1.50%	To Be Established

11. (KEY) Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for Four-Year universities) of 67.9% to 66.8% by AY2019-2020 (fall 2013 cohort). For Two-Year Colleges (fall 2008 cohort) of 25.8% to 25.8% by AY2019-2020 (fall 2013 cohort). (LSU Systemwide)

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	59.40%	62.90%	59.40%	59.40%	64.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LSU Systemwide) (LAPAS CODE - 24433)	3,437	3,624	3,240	3,240	4,009	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)	17.00%	11.20%	7.90%	7.90%	32.20%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LSU Systemwide) (LAPAS CODE - 24435)	106	70	45	45	162	To Be Established

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

Children's Budget Link: Not applicable



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Total number of completers earning Baccalaureate Degrees (LSU Systemwide) (LAPAS CODE - 24436)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	5,483	To Be Established

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Total number of completers earning Graduate Degrees (LSU Systemwide) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,922.00	To Be Established



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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Certificates (LSU Systemwide) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	28.00	To Be Established

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Associate Degrees (LSU Systemwide) (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	298	To Be Established



Louisiana State University A & M - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Student headcount - fall (undergraduate, American or Alaskan Native)	86	68	82
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	28	29	36
Student headcount - fall (undergraduate, two or more races)	574	632	590
Student headcount - fall (undergraduate, white)	18,883	18,999	18,912
Student headcount - fall (undergraduate, black)	2,815	2,973	3,187
Student headcount - fall (undergraduate, Hispanic)	1,252	1,438	1,479
Student headcount - fall (undergraduate, Asian)	857	970	959
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	462	488	869
Student headcount - fall (undergraduate, unknown)	103	75	106
Student annual full-time equivalent (FTE) (undergraduate)	24,083	24,417	24,752
Student headcount - fall (graduate, American or Alaskan Native)	12	13	14
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	1
Student headcount - fall (graduate, two or more races)	58	58	88
Student headcount - fall (graduate, white)	2,959	2,875	3,304
Student headcount - fall (graduate, black)	473	510	590
Student headcount - fall (graduate, Hispanic)	163	187	228
Student headcount - fall (graduate, Asian)	101	110	84
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	1,151	1,149	1,258
Student headcount - fall (graduate, unknown)	124	126	124
Student annual full-time equivalent (FTE) (graduate)	3,957	3,937	5,467
State dollars per FTE (prior year)	\$4,191	\$4,172	\$4,081
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$8,750	\$9,714	\$10,814
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$26,467	\$26,877	\$27,491
Degrees/award conferred (undergraduate)	4,692	4,663	4,858
Degrees/award conferred (graduate)	1,557	1,555	1,769
Calculated undergraduate award level	19.5%	19.1%	19.6%
Number of completers (undergraduate)	4,593	4,581	4,797
Number of completers (graduate)	1,555	1,553	1,766
Calculated undergraduate completion ratio	19.1%	18.8%	19.4%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	447	463	503
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Three-year graduate rate	N/A	N/A	N/A
Six-year graduate rate	69.00%	N/A	67.00%
200% graduation rate	62.00%	N/A	67.00%
Mean ACT Composite Score (entering class)	25	25	
Number of MATH Developmental/remedial courses	0	N/A	N/A
Number of ENGLISH Developmental/remedial courses	0	N/A	N/A
Number of Other Developmental/remedial courses	0	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	0	N/A	N/A
Number of students Enrolled in ENGLISH developmental/remedial courses	0	N/A	N/A
1st to 2nd year retention rate of transfer students	83.0%	81.8%	81.4%
1st to 2nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	75.0%	79.6%	79.5%
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	17	29	59
Number of Distance Learning Courses with 100% instruction through distance education	73	145	201
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	609	1,196	4,848
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	3,587	6,197	8,096
Number of programs offered through 100% distance education: Associate Level	N/A	0	0
Number of programs offered through 100% distance education: Bachelors Level	N/A	0	0
Number of programs offered through 100% distance education: Post-Bachelors Level	0	1	1
Number of programs offered through 100% distance education: Masters Level	5	8	8
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	1,305	1,386	1,461
Full-Time Equivalent (FTE) of instructional faculty	1,171	1,232	1,290
Total number of non-instructional staff members in academic colleges	23	22	22
Total FTE of non-instructional staff members in academic colleges	22	22	19
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	43	49	58
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	43	48	58



Paul M. Hebert Law Center - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Institutional median LSAT scores	156	155	155
Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers)	73%	86%	83%
Bar exam passage rate as a percentage of the state bar exam passage rate	121%	114%	119%
Percentage of graduates placed in jobs at ten month after graduation	90%	89%	83%



Louisiana State University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
System wide fall student headcount enrollment (total)	43,426	44,646	45,626
Student enrollment (American Indian or Alaskan Native)	191	189	332
Student enrollment (Native Hawaiian or other Pacific Islander)	35	38	45
Student enrollment (two or more races)	857	969	951
Student enrollment (white)	31,174	31,312	31,008
Student enrollment (black)	5,518	6,008	6,237
Student enrollment (Hispanic)	1,850	2,108	2,203
Student enrollment (Asian)	1,376	1,522	1,479
Student enrollment (other minority)	0	0	0
Student enrollment (foreign/non-resident)	1,815	1,839	2,314
Student enrollment (unknown)	610	661	1,057
Percentage that are Louisiana Residents (Student Headcount)	15.80%	79.70%	80.00%
Systemwide completers - Certificate (white)	15	31	22
Systemwide completers - Certificate (black)	1	3	3
Systemwide completers - Certificate (Hispanic)	0	0	0
Systemwide completers - Certificate (Asian)	1	0	0
Systemwide completers - Certificate (other minority)	2	1	0
Systemwide completers - Certificate (foreign/non-resident)	0	0	0
Systemwide completers - Certificate (unknown)	0	1	0
Systemwide completers - Associate's Degree (white)	349	311	306
Systemwide completers - Associate's Degree (black)	53	59	53
Systemwide completers - Associate's Degree (Hispanic)	7	10	8
Systemwide completers - Associate's Degree (Asian)	1	7	1
Systemwide completers - Associate's Degree (other minority)	7	14	5
Systemwide completers - Associate's Degree (foreign/non-resident)	1	0	2
Systemwide completers - Associate's Degree (unknown)	5	2	6
Systemwide completers - Bachelor's Degree (white)	4,088	4,318	4,379
Systemwide completers - Bachelor's Degree (black)	507	598	669
Systemwide completers - Bachelor's Degree (Hispanic)	208	249	314
Systemwide completers - Bachelor's Degree (Asian)	130	160	193
Systemwide completers - Bachelor's Degree (other minority)	117	133	132
Systemwide completers - Bachelor's Degree (foreign/non-resident)	120	95	90
Systemwide completers - Bachelor's Degree (unknown)	69	53	35
Systemwide completers - Master's Degree (white)	814	1,096	1,128
Systemwide completers - Master's Degree (black)	129	171	257
Systemwide completers - Master's Degree (Hispanic)	34	60	68
Systemwide completers - Master's Degree (Asian)	31	46	46
Systemwide completers - Master's Degree (other minority)	20	25	25
Systemwide completers - Master's Degree (foreign/non-resident)	201	201	211
Systemwide completers - Master's Degree (unknown)	34	36	69
Systemwide completers - Doctoral Degree (white)	156	182	161
Systemwide completers - Doctoral Degree (black)	30	26	27
Systemwide completers - Doctoral Degree (Hispanic)	8	9	11
Systemwide completers - Doctoral Degree (Asian)	7	11	14
Systemwide completers - Doctoral Degree (other minority)	3	2	6
Systemwide completers - Doctoral Degree (foreign/non-resident)	133	123	149
Systemwide completers - Doctoral Degree (unknown)	8	11	11



Louisiana State University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Systemwide completers - Professional Degree (white)	68	575	592
Systemwide completers - Professional Degree (black)	1	48	58
Systemwide completers - Professional Degree (Hispanic)	8	31	26
Systemwide completers - Professional Degree (Asian)	0	41	54
Systemwide completers - Professional Degree (other minority)	1	5	6
Systemwide completers - Professional Degree (foreign/non-resident)	0	8	4
Systemwide completers - Professional Degree (unknown)	0	14	12
System wide completers (Law Degree)	225.00	204.00	171.00
Percentage who are Louisiana residents (Law Degree)	67.10%	77.90%	78.00%
System wide completers (Medicine)	289.00	296.00	299.00
Percentage who are Louisiana residents (Medicine)	98.30%	97.00%	90.00%
System wide completers (Dentistry)	65.00	63.00	64.00
Percentage who are Louisiana residents (Dentistry)	92.30%	92.10%	83.00%
System wide completers (Veterinary Medicine)	89.00	84.00	91.00
Percentage who are Louisiana residents (Veterinary Medicine)	65.20%	71.40%	68.00%
System wide completers (Education)	809.00	807.00	929.00
Percentage who are Louisiana residents (Education)	81.50%	81.50%	77.00%
System wide completers (Nursing)	461.00	107.00	472.00
Percentage who are Louisiana residents (Nursing)	94.60%	98.10%	94.00%
System wide distance learning courses with 50% to 99% instruction through distance education	166	158	165
System wide distance learning courses with 100% instruction through distance education	517	592	783
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	3,341	3,051	6,703
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	12,276	15,792	22,899
System wide number of programs offered through 100% distance education: Associate level	4	4	6
System wide number of programs offered through 100% distance education: Bachelor level	4	2	1
System wide number of programs offered through 100% distance education: Post- Bachelor level	0	1	8
System wide number of programs offered through 100% distance education: Master's level	9	12	15
System wide number of programs offered through 100% distance education: Doctoral level	0	0	0
System wide number of MATH Developmental/remedial courses	15	70	43
System wide number of ENGLISH Developmental/remedial courses	4	35	20
System wide number of OTHER Developmental/remedial course	0	0	0
System wide number of students Enrolled in MATH developmental/remedial courses	438	1,548	862
System wide number of students Enrolled in ENGLISH developmental/remedial courses	99	581	382
System wide number of students Enrolled in OTHER developmental/remedial courses	0	0	0
System wide Number of instructional faculty	1,730	1,848	1,916
System wide Full-Time Equivalent (FTE) of instructional faculty	1,488	1,557	1,611
System wide number of non-instructional staff members in academic colleges	23	22	22
System wide FTE of non-instructional staff members in academic colleges	22	22	19
System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	67	120	122
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	67	119	122



600_3000 — Louisiana State University at Alexandria



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

Program Description

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

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

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

For additional information, see:

[Louisiana State University at Alexandria](#)

Louisiana State University at Alexandria Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,788,190	\$ 5,111,186	\$ 5,111,186	\$ 5,097,055	\$ 0	\$ (5,111,186)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	13,131,502	11,927,127	11,927,127	11,903,094	11,927,127	0
Statutory Dedications	2,594,045	283,630	283,630	264,948	264,948	(18,682)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 18,513,737	\$ 17,321,943	\$ 17,321,943	\$ 17,265,097	\$ 12,192,075	\$ (5,129,868)
Expenditures & Request:						
Personal Services	\$ 13,044,209	\$ 0	\$ 13,125,334	\$ 13,106,652	\$ 0	\$ (13,125,334)

Louisiana State University at Alexandria Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Operating Expenses	2,498,296	0	2,154,189	2,154,189	0	(2,154,189)
Total Professional Services	439,390	0	243,900	243,900	0	(243,900)
Total Other Charges	2,531,842	17,321,943	1,701,011	1,662,847	12,192,075	10,491,064
Total Acq & Major Repairs	0	0	97,509	97,509	0	(97,509)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,513,737	\$ 17,321,943	\$ 17,321,943	\$ 17,265,097	\$ 12,192,075	\$ (5,129,868)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Louisiana State University at Alexandria Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 2,321,559	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In Louisiana First Fund	272,486	283,630	283,630	264,948	264,948	(18,682)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,111,186	\$ 17,321,943	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(5,111,186)	(5,111,186)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(18,682)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 12,192,075	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 12,192,075	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 12,192,075	0	Grand Total Recommended

Performance Information

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15291)	2,702	3,104	2,702	2,702	3,277	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%	0.16%	0	0	5.57%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment. (LAPAS CODE - 24527)	61.00%	64.00%	61.00%	61.00%	50.54%	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)	6.80%	10.00%	6.78%	6.78%	-10.66%	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 .4 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 41.6% to 42% by fall 2020 (retention of fall 2018 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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%	41.56%	38.00%	38.00%	45.07%	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)	6.60%	4.56%	6.90%	6.90%	4.01%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
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%	26.00%	15.00%	15.00%	23.00%	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	97	To Be Established

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24533)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	218	To Be Established



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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Certificates (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3	To Be Established

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Associate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	92	To Be Established



Louisiana State University - Alexandria - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Student headcount - fall (undergraduate, American or Alaskan Native)	30	47	180
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	0	0	0
Student headcount - fall (undergraduate, two or more races)	54	74	68
Student headcount - fall (undergraduate, white)	1,680	1,943	2,083
Student headcount - fall (undergraduate, black)	323	461	537
Student headcount - fall (undergraduate, Hispanic)	82	113	116
Student headcount - fall (undergraduate, Asian)	30	40	44
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	4	19	0
Student headcount - fall (undergraduate, unknown)	8	5	53
Student annual full-time equivalent (FTE) (undergraduate)	1,656	1,983	2,173
Student headcount - fall (graduate, American or Alaskan Native)	0	0	0
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	1	1	0
Student headcount - fall (graduate, white)	14	14	0
Student headcount - fall (graduate, black)	3	0	0
Student headcount - fall (graduate, Hispanic)	0	0	0
Student headcount - fall (graduate, Asian)	0	0	0
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	0	0	0
Student headcount - fall (graduate, unknown)	0	0	0
Student annual full-time equivalent (FTE) (graduate)	0	0	0
State dollars per FTE (prior year)	\$3,333	\$2,742	\$2,477
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$6,047	\$6,158	\$6,708
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$12,905	\$13,150	\$13,974
Degrees/award conferred (undergraduate)	315	329	314
Degrees/award conferred (graduate)	0	0	0
Calculated undergraduate award level	19.0%	16.6%	14.5%
Number of completers (undergraduate)	311	326	314
Number of completers (graduate)	0	0	0
Calculated undergraduate completion ratio	18.8%	16.4%	14.5%
Nursing graduates (undergraduate)	8	10	63
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	17	17	15
Alternate Certification - Teaching (Post Bacc Certificate)	0	3	3
Three-year graduate rate	N/A	N/A	N/A
Six-year graduate rate	14.00%	N/A	21.00%
200% graduation rate	14.00%	N/A	18.00%
Mean ACT Composite Score (entering class)	20	21	
Number of MATH Developmental/remedial courses	11	8	7
Number of ENGLISH Developmental/remedial courses	3	1	2
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	289	211	175
Number of students Enrolled in ENGLISH developmental/remedial courses	80	16	41
1st to 2nd year retention rate of transfer students	58.8%	68.2%	76.1%
1st to 2nd year retention rate of those who transfer with associate	0.0%	62.1%	83.3%
Number of students Enrolled in Other developmental/remedial courses	0	0	0
Number of Distance Learning Courses with 50% to 99% instruction through distance education	80	89	51
Number of Distance Learning Courses with 100% instruction through distance education	77	102	165
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	1,251	1,270	895
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	1,418	2,008	3,841
Number of programs offered through 100% distance education: Associate Level	0	0	2
Number of programs offered through 100% distance education: Bachelors Level	3	1	0
Number of programs offered through 100% distance education: Post-Bachelors Level	0	0	7
Number of programs offered through 100% distance education: Masters Level	0	0	3
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	133	164	172
Full-Time Equivalent (FTE) of instructional faculty	96	106	110
Total number of non-instructional staff members in academic colleges	0	0	0
Total FTE of non-instructional staff members in academic colleges	0	0	0
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	20	19	18
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	20	19	18



600_5000 — LSU Health Sciences Center at New Orleans



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

Program Description

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

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

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

For additional information, see:

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

LSU Health Sciences Center at New Orleans Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 39,455,355	\$ 75,749,770	\$ 75,749,770	\$ 75,997,117	\$ 0	\$ (75,749,770)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	55,251,355	58,489,105	58,489,105	58,472,067	58,489,105	0
Statutory Dedications	50,982,229	21,002,025	21,002,025	16,913,514	16,913,514	(4,088,511)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 145,688,939	\$ 155,240,900	\$ 155,240,900	\$ 151,382,698	\$ 75,402,619	\$ (79,838,281)
Expenditures & Request:						
Personal Services	\$ 94,361,039	\$ 0	\$ 88,106,669	\$ 87,819,088	\$ 0	\$ (88,106,669)
Total Operating Expenses	21,318,966	0	25,343,135	25,343,135	0	(25,343,135)
Total Professional Services	1,556,439	0	2,230,665	2,230,665	0	(2,230,665)
Total Other Charges	25,690,560	155,240,900	37,366,603	33,795,982	75,402,619	38,036,016
Total Acq & Major Repairs	2,761,935	0	2,193,828	2,193,828	0	(2,193,828)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 145,688,939	\$ 155,240,900	\$ 155,240,900	\$ 151,382,698	\$ 75,402,619	\$ (79,838,281)
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



Source of Funding

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

LSU Health Sciences Center at New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 32,844,547	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Tobacco Tax Health Care Fund	13,943,143	16,635,941	16,635,941	12,835,011	12,835,011	(3,800,930)
Support Education In Louisiana First Fund	4,194,539	4,366,084	4,366,084	4,078,503	4,078,503	(287,581)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 75,749,770	\$ 155,240,900	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(3,800,930)	0	Adjust Statutory Dedications from the Tobacco Tax Health Care Fund due to the Revenue Estimating Conference (REC) projections. LSU Health Sciences Center ñ New Orleans \$3,800,930, LSU Health Sciences Center ñ Shreveport \$1,497,336, Louisiana State University Agricultural Center \$460,719.
(75,749,770)	(75,749,770)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(287,581)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 75,402,619	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 75,402,619	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 75,402,619	0	Grand Total Recommended



Performance Information

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
		K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15253)	2,866	2,791	2,915	
K	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 24946)	8.4%	5.6%	10.2%	10.2%	0	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percent change for minority fall headcount enrollment over fall 2015 baseline year (LAPAS CODE - 15255)	0	43.40%	0	0	0	To Be Established
K	Minority fall headcount enrollment (LAPAS CODE - 15256)	422	605	422	422	605	To Be Established

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

Children's Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Number of mandatory programs accredited (LAPAS CODE - 15262)	26	18	20	20	18	To Be Established
K	Percentage of mandatory programs accredited (LAPAS CODE - 15261)	100.0%	100.0%	100.0%	100.0%	100.0%	To Be Established

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

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of students earning degrees of all types (LAPAS CODE - 15264)	176	912	176	176	912	To Be Established
K	Percent increase in the number of students earning degrees of all types over the spring 2015 baseline year level (LAPAS CODE - 15263)	0	5.7%	0	0	0	To Be Established

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

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

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

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

Explanatory Note: Not applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percent increase in screenings (LAPAS CODE - 15265)	0	-0.28%	0	0	0	To Be Established
K	Percentage of patients screened for breast cancer with a diagnosis of cancer (LAPAS CODE - 23218)	0.80%	1.27%	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%	0.12%	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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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%	25.10%	20.00%	20.00%	20.00%	To Be Established
This performance indicator is based on screenings from the Louisiana Breast and Cervical Health Program. The Centers for Disease Control and Prevention (CDC) national average is 20%.							
S	Number of screenings (LAPAS CODE - 15266)	22,134	18,876	22,134	22,134	18,876	To Be Established



LSU Health Science Center - New Orleans - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Student headcount enrollment - fall	2,829	2,828	2,791
Systemwide graduates (Medicine)	180.00	181.00	186.00
Percentage that are Louisiana Residents	97.80%	96.70%	88.00%
Systemwide graduates (Dentistry)	65.00	63.00	64.00
Percentage that are Louisiana Residents	92.30%	92.10%	83.00%



600_10B0 — LSU Health Sciences Center at Shreveport



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

Program Description

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

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

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

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

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

For additional information, see:

[LSU Health Sciences Center at Shreveport](#)

[Feist-Weiller Cancer Center](#)

LSU Health Sciences Center at Shreveport Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 47,486,476	\$ 58,142,892	\$ 58,142,892	\$ 56,852,147	\$ 0	\$ (58,142,892)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	18,829,077	21,109,079	21,109,079	21,411,034	21,109,079	0
Statutory Dedications	47,601,062	9,308,955	9,308,955	7,624,595	7,624,595	(1,684,360)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 113,916,615	\$ 88,560,926	\$ 88,560,926	\$ 85,887,776	\$ 28,733,674	\$ (59,827,252)
Expenditures & Request:						
Personal Services	\$ 74,496,721	\$ 0	\$ 54,055,340	\$ 52,370,980	\$ 0	\$ (54,055,340)
Total Operating Expenses	18,426,382	0	21,234,779	21,234,779	0	(21,234,779)
Total Professional Services	4,175,988	0	1,802,184	1,802,184	0	(1,802,184)
Total Other Charges	15,856,874	88,560,926	9,637,005	8,648,215	28,733,674	19,096,669
Total Acq & Major Repairs	960,650	0	1,831,618	1,831,618	0	(1,831,618)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 113,916,615	\$ 88,560,926	\$ 88,560,926	\$ 85,887,776	\$ 28,733,674	\$ (59,827,252)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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



LSU Health Sciences Center at Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 39,450,870	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Tobacco Tax Health Care Fund	5,422,333	6,469,534	6,469,534	4,972,198	4,972,198	(1,497,336)
Support Education In Louisiana First Fund	2,727,859	2,839,421	2,839,421	2,652,397	2,652,397	(187,024)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 58,142,892	\$ 88,560,926	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(1,497,336)	0	Adjust Statutory Dedications from the Tobacco Tax Health Care Fund due to the Revenue Estimating Conference (REC) projections. LSU Health Sciences Center in New Orleans \$3,800,930, LSU Health Sciences Center in Shreveport \$1,497,336, Louisiana State University Agricultural Center \$460,719.
(58,142,892)	(58,142,892)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(187,024)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 28,733,674	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 28,733,674	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 28,733,674	0	Grand Total Recommended



Performance Information

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
		K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15214)	850	892	850	850
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15213)	3.30%	8.38%	0	0	0	To Be Established

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

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Minority fall headcount enrollment (LAPAS CODE - 15221)	111	138	111	111	111	To Be Established
K	Percent change for minority fall headcount enrollment over fall 2015 baseline year (LAPAS CODE - 15220)	0	24.32%	0	0	0	To Be Established

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Number of full-time students retained to the second year (LAPAS CODE - 15245)	115	118	115	115	115	To Be Established
K	Retention rate of full-time entering students to second year (LAPAS CODE - 15244)	97.5%	95.9%	97.5%	97.5%	97.5%	To Be Established
K	Percentage point change in retention of full-time entering students to second year (from fall 2015 baseline year) (LAPAS CODE - 21357)	0	-1.6%	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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
S	Number of mandatory programs accredited (LAPAS CODE - 15247)	48	47	48	48	48	To Be Established
K	Percentage of mandatory programs accredited (LAPAS CODE - 15246)	100%	100%	100%	100%	100%	To Be Established

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

Children's Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of students earning medical degrees (LAPAS CODE - 15249)	111	113	111	111	111	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 2015-2016 level of 4,200 in programs supported by the Feist-Weiller Cancer Center (FWCC) through Fiscal Year 2019-2020.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of patients screened for breast cancer with a diagnosis of cancer (LAPAS CODE - 23221)	0	0.50%	0.01%	0.01%	0.01%	To Be Established
S	Number of screenings requiring follow-up (LAPAS CODE - 23222)	607	254	607	607	607	To Be Established
S	Number of Screenings (LAPAS CODE - 15194)	3,264	4,261	3,264	3,264	3,264	To Be Established



LSU Health Science Center - Shreveport- Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Student headcount enrollment - fall	856.00	870.00	891.00
Systemwide graduates (Medicine)	109.00	115.00	113.00
Percentage that are Louisiana Residents	99.10%	97.40%	93.00%
Systemwide graduates (Dentistry)	0.00	0.00	N/A
Percentage that are Louisiana Residents	0.00%	0.00%	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 curricula. Its curricula span the liberal arts, sciences, business and technology, pre-professional and professional areas for the benefit of a diverse population.

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

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

For additional information, see:

[Louisiana State University at Eunice](#)

Louisiana State University at Eunice Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,488,106	\$ 4,561,088	\$ 4,561,088	\$ 4,556,268	\$ 0	\$ (4,561,088)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	7,065,715	7,528,383	7,528,383	7,515,929	7,528,383	0
Statutory Dedications	2,325,317	263,990	263,990	246,602	246,602	(17,388)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 11,879,138	\$ 12,353,461	\$ 12,353,461	\$ 12,318,799	\$ 7,774,985	\$ (4,578,476)
Expenditures & Request:						
Personal Services	\$ 9,569,778	\$ 0	\$ 10,403,890	\$ 10,386,502	\$ 0	\$ (10,403,890)
Total Operating Expenses	1,537,799	0	1,043,373	1,043,373	0	(1,043,373)
Total Professional Services	36,392	0	40,000	40,000	0	(40,000)
Total Other Charges	573,803	12,353,461	818,198	800,924	7,774,985	6,956,787
Total Acq & Major Repairs	161,366	0	48,000	48,000	0	(48,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 11,879,138	\$ 12,353,461	\$ 12,353,461	\$ 12,318,799	\$ 7,774,985	\$ (4,578,476)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Louisiana State University at Eunice Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 2,071,699	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In Louisiana First Fund	253,618	263,990	263,990	246,602	246,602	(17,388)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 4,561,088	\$ 12,353,461	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(4,561,088)	(4,561,088)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(17,388)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 7,774,985	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,774,985	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 7,774,985	0	Grand Total Recommended

Performance Information

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

Children's Budget Link: Not applicable

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15171)	2,705	2,508	2,737	2,737	2,558	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)	-18.80%	-24.70%	-17.86%	-17.86%	2.00%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	54.00%	47.80%	48.30%	48.30%	48.70%	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)	3.70%	2.50%	-2.00%	-2.00%	0.90%	To Be Established

3. (KEY) Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 25.8% to 25.8% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
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)	17.00%	11.00%	7.90%	7.90%	25.80%	To Be Established
S	Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24584)	106	70	45	45	162	To Be Established

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Total number of completers earning Certificates (LAPAS CODE - 24585)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	28	To Be Established



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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Associate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	298	To Be Established



Louisiana State University - Eunice - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2014	2015	2016
Student headcount - fall (undergraduate, American or Alaskan Native)	20	21	20
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	2	2	2
Student headcount - fall (undergraduate, two or more races)	36	45	42
Student headcount - fall (undergraduate, white)	1,867	1,859	1,731
Student headcount - fall (undergraduate, black)	653	718	636
Student headcount - fall (undergraduate, Hispanic)	46	48	42
Student headcount - fall (undergraduate, Asian)	14	19	16
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	10	9	11
Student headcount - fall (undergraduate, unknown)	28	21	24
Student annual full-time equivalent (FTE) (undergraduate)	1,803	1,800	1,740
State dollars per FTE (prior year)	\$2,731	\$2,702	\$2,766
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$3,569	\$3,828	\$4,306
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$8,933	\$9,192	\$9,670
Degrees/award conferred (undergraduate)	334	322	312
Degrees/award conferred (graduate)	N/A	0	0
Calculated undergraduate award level	18.5%	17.9%	17.9%
Number of completers (undergraduate)	331	321	307
Number of completers (graduate)	0	0	0
Calculated undergraduate completion ratio	18.4%	17.8%	17.6%
Nursing graduates (undergraduate)	0	0	44
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Three-year graduate rate	10.00%	N/A	11.00%
200% graduation rate	11.00%	N/A	16.00%
Mean ACT Composite Score (entering class)	19	19	
Number of MATH Developmental/remedial courses	N/A	62	36
Number of ENGLISH Developmental/remedial courses	N/A	34	18
Number of Other Developmental/remedial courses	N/A	0	0
Number of students Enrolled in MATH developmental/remedial courses	N/A	1,337	687
Number of students Enrolled in ENGLISH developmental/remedial courses	N/A	565	341
Number of students Enrolled in Other developmental/remedial courses	N/A	0	0
Number of Distance Learning Courses with 50% to 99% instruction through distance education	12	11	18
Number of Distance Learning Courses with 100% instruction through distance education	153	136	167
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	137	118	230
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	3,599	3,062	3,579
Number of programs offered through 100% distance education: Associate Level	4	4	4
Number of instructional faculty	112	115	105
Full-Time Equivalent (FTE) of instructional faculty	81	82	78
Total number of non-instructional staff members in academic colleges	0	0	0
Total FTE of non-instructional staff members in academic colleges	0	0	0
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	4	4	4
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	4	4	4



600_7000 — Louisiana State University at Shreveport



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

Program Description

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

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

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

For additional information, see:

[Louisiana State University at Shreveport](#)

Louisiana State University at Shreveport Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,799,038	\$ 6,964,229	\$ 6,964,229	\$ 6,979,015	\$ 0	\$ (6,964,229)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	24,020,553	24,912,397	24,912,397	24,907,159	24,912,397	0
Statutory Dedications	3,804,578	667,574	667,574	623,603	623,603	(43,971)
Interim Emergency Board	0	0	0	0	0	0



Louisiana State University at Shreveport Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 31,624,169	\$ 32,544,200	\$ 32,544,200	\$ 32,509,777	\$ 25,536,000	\$ (7,008,200)
Expenditures & Request:						
Personal Services	\$ 21,247,660	\$ 0	\$ 22,057,665	\$ 22,013,694	\$ 0	\$ (22,057,665)
Total Operating Expenses	3,624,057	0	4,107,618	4,107,618	0	(4,107,618)
Total Professional Services	199,161	0	268,999	268,999	0	(268,999)
Total Other Charges	5,666,881	32,544,200	5,882,618	5,892,166	25,536,000	19,653,382
Total Acq & Major Repairs	886,410	0	227,300	227,300	0	(227,300)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 31,624,169	\$ 32,544,200	\$ 32,544,200	\$ 32,509,777	\$ 25,536,000	\$ (7,008,200)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Louisiana State University at Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 3,163,233	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In Louisiana First Fund	641,345	667,574	667,574	623,603	623,603	(43,971)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,964,229	\$ 32,544,200	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(6,964,229)	(6,964,229)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(43,971)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 25,536,000	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 25,536,000	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 25,536,000	0	Grand Total Recommended

Performance Information

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15137)	4,511	4,428	4,492	4,492	5,056	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)	-2.70%	-4.47%	-3.10%	-3.10%	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 1 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 64% to 65% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	70.00%	63.90%	65.20%	65.20%	64.00%	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)	5.20%	-0.90%	0.40%	0.40%	64.10%	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 1.9 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 48.1% to 50% by fall 2020 (retention of fall 2018 cohort).**

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	50.00%	48.10%	46.80%	46.80%	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)	3.70%	1.80%	0.50%	0.50%	48.40%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	30.00%	30.70%	32.00%	32.00%	33.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24592)	104	107	126	126	107	To Be Established

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24593)	648	Not Applicable	Not Applicable	Not Applicable	471	To Be Established



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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Graduate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	222	To Be Established



Louisiana State University - Shreveport - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Student headcount - fall (undergraduate, American or Alaskan Native)	27	21	17
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	4	3	2
Student headcount - fall (undergraduate, two or more races)	105	112	109
Student headcount - fall (undergraduate, white)	2,288	1,909	1,518
Student headcount - fall (undergraduate, black)	745	683	579
Student headcount - fall (undergraduate, Hispanic)	131	119	116
Student headcount - fall (undergraduate, Asian)	58	55	44
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	71	65	51
Student headcount - fall (undergraduate, unknown)	245	253	340
Student annual full-time equivalent (FTE) (undergraduate)	2,529	2,309	2,118
Student headcount - fall (graduate, American or Alaskan Native)	2	2	7
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	2	3
Student headcount - fall (graduate, two or more races)	9	27	42
Student headcount - fall (graduate, white)	278	491	801
Student headcount - fall (graduate, black)	79	280	421
Student headcount - fall (graduate, Hispanic)	13	34	68
Student headcount - fall (graduate, Asian)	4	22	47
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	23	24	46
Student headcount - fall (graduate, unknown)	32	104	217
Student annual full-time equivalent (FTE) (graduate)	283	627	1,104
State dollars per FTE (prior year)	\$2,790	\$2,619	\$2,360
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$6,360	\$6,903	\$7,264
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$17,466	\$20,257	\$20,418
Degrees/award conferred (undergraduate)	448	455	439
Degrees/award conferred (graduate)	131	170	366
Calculated undergraduate award level	17.7%	19.7%	20.7%
Number of completers (undergraduate)	446	452	432
Number of completers (graduate)	131	170	366
Calculated undergraduate completion ratio	17.6%	19.6%	20.4%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	49	41	40
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Six-year graduate rate	33.00%	N/A	31.00%
200% graduation rate	37.00%	N/A	33.00%
Mean ACT Composite Score (entering class)	22	22	
Number of MATH Developmental/remedial courses	4	N/A	N/A
Number of ENGLISH Developmental/remedial courses	1	N/A	N/A
Number of Other Developmental/remedial courses	0	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	149	N/A	N/A
Number of students Enrolled in ENGLISH developmental/remedial courses	19	N/A	N/A
1st to 2nd year retention rate of transfer students	67.1%	61.9%	59.7%
1st to 2nd year retention rate of those who transfer with associate	66.0%	58.8%	50.8%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	28	29	37
Number of Distance Learning Courses with 100% instruction through distance education	214	209	250
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	1,254	467	730
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	3,672	4,525	7,383
Number of programs offered through 100% distance education: Bachelors Level	0	0	1
Number of programs offered through 100% distance education: Masters Level	4	4	4
Number of instructional faculty	180	183	178
Full-Time Equivalent (FTE) of instructional faculty	141	137	133
Total FTE of non-instructional staff members in academic colleges	0	0	0
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	0	48	42
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	0	48	42



600_8000 — Louisiana State University Agricultural Center



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

Program Description

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

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

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

For additional information, see:

[Louisiana State University Agricultural Center](#)

Louisiana State University Agricultural Center Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 35,896,171	\$ 67,678,648	\$ 67,678,648	\$ 67,714,620	\$ 0	\$ (67,678,648)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,696,358	6,807,967	6,807,967	6,793,765	6,807,967	0



Louisiana State University Agricultural Center Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Statutory Dedications	34,811,871	5,580,285	5,580,285	4,917,100	4,917,100	(663,185)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	9,784,823	13,018,275	13,018,275	13,018,275	13,018,275	0
Total Means of Financing	\$ 86,189,223	\$ 93,085,175	\$ 93,085,175	\$ 92,443,760	\$ 24,743,342	\$ (68,341,833)
Expenditures & Request:						
Personal Services	\$ 73,196,990	\$ 0	\$ 71,182,813	\$ 70,980,347	\$ 0	\$ (71,182,813)
Total Operating Expenses	11,751,914	0	18,969,598	18,508,879	0	(18,969,598)
Total Professional Services	404,199	0	211,851	211,851	0	(211,851)
Total Other Charges	241,722	93,085,175	2,720,913	2,742,683	24,743,342	22,022,429
Total Acq & Major Repairs	594,398	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 86,189,223	\$ 93,085,175	\$ 93,085,175	\$ 92,443,760	\$ 24,743,342	\$ (68,341,833)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Louisiana State University Agricultural Center Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 29,883,535	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Tobacco Tax Health Care Fund	1,975,250	2,506,425	2,506,425	2,045,706	2,045,706	(460,719)
Support Education In Louisiana First Fund	2,953,086	3,073,860	3,073,860	2,871,394	2,871,394	(202,466)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 67,678,648	\$ 93,085,175	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(460,719)	0	Adjust Statutory Dedications from the Tobacco Tax Health Care Fund due to the Revenue Estimating Conference (REC) projections. LSU Health Sciences Center ñ New Orleans \$3,800,930, LSU Health Sciences Center ñ Shreveport \$1,497,336, Louisiana State University Agricultural Center \$460,719.
(67,678,648)	(67,678,648)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(202,466)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 24,743,342	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 24,743,342	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 24,743,342	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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Average adoption rate for recommendations (LAPAS CODE - 7314)	69%	90%	69%	69%	71%	To Be Established
K	Percent increase in average adoption rate for recommendations (LAPAS CODE - 7315)	0	13.92%	0	0	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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of 4-H club members and program participants (LAPAS CODE - 7322)	200,000	199,997	200,000	200,000	200,000	To Be Established
K	Percent increase in 4-H club members and program participants (LAPAS CODE - 7323)	10.00%	7.50%	10.00%	10.00%	7.00%	To Be Established
S	Number of volunteer leaders (LAPAS CODE - 7325)	7,800.00	9,236.00	7,800.00	7,800.00	8,500.00	To Be Established
S	Number of 4H participants in community service activities (LAPAS CODE - 7327)	40,000	50,362	40,000	40,000	45,000	To Be Established



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

Children's Budget Link: Not Applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Number of educational contacts (LAPAS CODE - 7329)	440,000.00	288,843.00	440,000.00	440,000.00	300,000.00	To Be Established
K	Percent increase in number of educational contacts (LAPAS CODE - 7330)	1.00%	-6.50%	1.00%	1.00%	1.00%	To Be Established
S	Number of educational programs (LAPAS CODE - 7334)	20,000	31,808	20,000	20,000	25,000	To Be Established

Louisiana State University Agricultural Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of research projects (LAPAS CODE - 13091)	268	247	222	181	176
Number of extension FTE (LAPAS CODE - 13092)	288	300	302	272	234
Number of educational contacts (LAPAS CODE - 13093)	8,303,716	8,081,451	10,851,106	11,539,111	10,679,584



600_10A0 — Pennington Biomedical Research Center



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

Program Description

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

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

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

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

For additional information, see:

[Pennington Biomedical Research Center](#)

Pennington Biomedical Research Center Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 8,818,756	\$ 16,154,792	\$ 16,154,792	\$ 16,156,033	\$ 0	\$ (16,154,792)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	845,561	845,561	845,561	845,561	845,561	0
Statutory Dedications	7,428,368	99,559	99,559	93,001	93,001	(6,558)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,092,685	\$ 17,099,912	\$ 17,099,912	\$ 17,094,595	\$ 938,562	\$ (16,161,350)
Expenditures & Request:						
Personal Services	\$ 15,677,813	\$ 0	\$ 15,874,338	\$ 15,867,780	\$ 0	\$ (15,874,338)
Total Operating Expenses	1,267,172	0	564,361	603,539	0	(564,361)
Total Professional Services	36,241	0	29,724	30,732	0	(29,724)
Total Other Charges	19,768	17,099,912	631,489	592,544	938,562	307,073
Total Acq & Major Repairs	91,691	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,092,685	\$ 17,099,912	\$ 17,099,912	\$ 17,094,595	\$ 938,562	\$ (16,161,350)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Pennington Biomedical Research Center Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 7,332,721	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In Louisiana First Fund	95,647	99,559	99,559	93,001	93,001	(6,558)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 16,154,792	\$ 17,099,912	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(16,154,792)	(16,154,792)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(6,558)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 938,562	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 938,562	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 938,562	0	Grand Total Recommended

Performance Information

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

Childrens Budget Link: Not applicable

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018		
K	Increase in non-state funding (LAPAS CODE - 7344)	5.00%	-14.61%	5.00%	5.00%	10.00%	To Be Established	
K	Number of funded proposals (LAPAS CODE - 9929)	100	121	125	125	100	To Be Established	

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

Childrens Budget Link: Not applicable

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018		
K	Number of clinical trial proposals funded (LAPAS CODE - 7346)	25	13	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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of participants (LAPAS CODE - 7348)	7,500	24,867	7,500	7,500	7,500	To Be Established

Pennington Biomedical Research Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Total gift/grant/contract funding (millions) (LAPAS CODE - 13082)	\$ 48,900,000	\$ 51,700,000	\$ 51,320,000	\$ 45,300,000	\$ 38,660,000
Number of total gift/grant/contract proposals submitted to potential sponsors (LAPAS CODE - 13083)	207	168	172	172	163
Number of clinical trial proposals submitted to potential sponsors (LAPAS CODE - 13084)	28	28	13	11	13
Number of publications by faculty (LAPAS CODE - 25148)	269	4,406	4,659	5,044	5,350



19A-615 — Southern University System



Agency Description

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

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

For additional information, see:

[Southern University System](#)

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

Southern University System Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 24,206,570	\$ 43,695,878	\$ 43,695,878	\$ 43,822,413	\$ 1,750,000	\$ (41,945,878)
State General Fund by:						
Total Interagency Transfers	3,526,496	3,375,199	3,375,199	3,663,960	3,411,787	36,588
Fees and Self-generated Revenues	77,482,081	82,586,835	82,586,835	82,683,964	82,586,835	0
Statutory Dedications	24,776,364	4,965,616	4,965,616	4,598,304	4,598,304	(367,312)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,654,209	3,654,209	3,654,209	3,654,209	3,654,209	0
Total Means of Financing	\$ 133,645,720	\$ 138,277,737	\$ 138,277,737	\$ 138,422,850	\$ 96,001,135	\$ (42,276,602)
Expenditures & Request:						



Southern University System Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Southern Board of Supervisors	\$ 2,919,875	\$ 10,924,836	\$ 2,958,087	\$ 2,982,565	\$ 750,000	\$ (2,208,087)
Southern Univ-Agricultural & Mechanical College	76,275,663	71,884,338	76,916,362	77,267,814	55,843,967	(21,072,395)
Southern University Law Center	13,051,077	12,601,420	13,286,145	13,285,712	9,273,872	(4,012,273)
Southern University - New Orleans	18,604,852	19,668,150	20,868,150	20,847,763	14,227,904	(6,640,246)
Southern University - Shreveport	15,155,981	14,223,532	15,173,532	15,185,465	9,446,279	(5,727,253)
SU Agricultural Research/ Extension Center	7,638,272	8,975,461	9,075,461	8,853,531	6,459,113	(2,616,348)
Total Expenditures & Request	\$ 133,645,720	\$ 138,277,737	\$ 138,277,737	\$ 138,422,850	\$ 96,001,135	\$ (42,276,602)
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 BoS) shall exercise power necessary to supervise and manage the institutions of postsecondary education under its control, to include receipt and expenditure of all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan, setting tuition and attendance fees for both residents and nonresidents, purchasing/lease land and purchase/construct buildings (subject to approval of Regents), purchasing equipment, maintaining and improving facilities, employing and fixing salaries of personnel, reviewing and approving curricula, programs of study (subject to approval of Regents), award certificates and confer degrees and issue diplomas, adopting rules and regulations and performing such other functions necessary to the supervision and management of the university system it supervises.

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

The goals of the SU BoS are:

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

For additional information, see:

[Southern Board of Supervisors](#)

Southern Board of Supervisors Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 500,938	\$ 10,924,836	\$ 2,958,087	\$ 2,982,565	\$ 750,000	\$ (2,208,087)
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	2,418,937	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 2,919,875	\$ 10,924,836	\$ 2,958,087	\$ 2,982,565	\$ 750,000	\$ (2,208,087)
Expenditures & Request:						
Personal Services	\$ 1,606,701	\$ 0	\$ 1,829,727	\$ 1,829,727	\$ 0	\$ (1,829,727)
Total Operating Expenses	717,915	0	302,345	312,661	0	(302,345)
Total Professional Services	78,000	0	44,500	60,553	0	(44,500)
Total Other Charges	507,779	10,924,836	395,515	393,624	750,000	354,485
Total Acq & Major Repairs	9,480	0	386,000	386,000	0	(386,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 2,919,875	\$ 10,924,836	\$ 2,958,087	\$ 2,982,565	\$ 750,000	\$ (2,208,087)
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.

Southern Board of Supervisors Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 2,418,937	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (7,966,749)	\$ (7,966,749)	0	Mid-Year Adjustments (BA-7s):
\$ 2,958,087	\$ 2,958,087	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (2,208,087)	\$ (2,208,087)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 750,000	\$ 750,000	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 750,000	\$ 750,000	0	Base Executive Budget FY 2017-2018
\$ 750,000	\$ 750,000	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) Decrease the fall headcount enrollment by 1.12% from the baseline level of 13,959 in fall 2015 to 12,912 by fall 2020.**

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 7383)	12,350	13,061	12,835	12,835	12,912	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)	-7.70%	-7.98%	-4.10%	-4.10%	-3.50%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	61.00%	61.45%	61.10%	61.10%	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)	2.30%	2.35%	4.10%	4.10%	1.00%	To Be Established

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment. (LAPAS CODE - 24597)	52.2%	44.0%	50.0%	50.0%	38.3%	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)	1.6%	1.0%	-1.2%	-1.2%	-17.6%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24599)	47.70%	43.80%	47.70%	47.70%	38.30%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24600)	4.70%	4.00%	10.90%	10.90%	3.00%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	22.20%	28.40%	22.20%	22.20%	28.40%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24604)	302	402	310	310	1,007	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)	14.70%	11.20%	14.50%	14.50%	11.60%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24603)	58	46	55	55	40	To Be Established

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

Children's Budget Link: Not applicable

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Certificates (LAPAS CODE - 24605)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	72	To Be Established

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Associate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	200	To Be Established

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

Children's Budget Link: Not applicable

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



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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	818	To Be Established

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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Graduate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	373	To Be Established



Southern University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
System wide fall student headcount enrollment (total)	13,777	12,741	13,061
Student enrollment (American Indian or Alaskan Native)	16	13	20
Student enrollment (Native Hawaiian or other Pacific Islander)	9	3	4
Student enrollment (two or more races)	77	85	125
Student enrollment (white)	785	748	723
Student enrollment (black)	12,158	11,142	11,333
Student enrollment (Hispanic)	118	94	92
Student enrollment (Asian)	112	114	196
Student enrollment (other minority)	0	0	0
Student enrollment (foreign/non-resident)	39	148	218
Student enrollment (unknown)	463	394	350
Percentage that are Louisiana Residents (Student Headcount)	5.60%	91.00%	89.00%
Systemwide completers - Certificate (white)	7	10	8
Systemwide completers - Certificate (black)	93	76	71
Systemwide completers - Certificate (Hispanic)	0	0	0
Systemwide completers - Certificate (Asian)	0	1	0
Systemwide completers - Certificate (other minority)	1	0	3
Systemwide completers - Certificate (foreign/non-resident)	1	2	0
Systemwide completers - Certificate (unknown)	0	0	0
Systemwide completers - Associate's Degree (white)	42	42	27
Systemwide completers - Associate's Degree (black)	228	229	196
Systemwide completers - Associate's Degree (Hispanic)	3	0	4
Systemwide completers - Associate's Degree (Asian)	2	1	0
Systemwide completers - Associate's Degree (other minority)	4	1	1
Systemwide completers - Associate's Degree (foreign/non-resident)	0	6	5
Systemwide completers - Associate's Degree (unknown)	2	10	3
Systemwide completers - Bachelor's Degree (white)	30	23	20
Systemwide completers - Bachelor's Degree (black)	907	830	815
Systemwide completers - Bachelor's Degree (Hispanic)	10	7	10
Systemwide completers - Bachelor's Degree (Asian)	6	4	4
Systemwide completers - Bachelor's Degree (other minority)	3	5	6
Systemwide completers - Bachelor's Degree (foreign/non-resident)	0	0	0
Systemwide completers - Bachelor's Degree (unknown)	101	88	62
Systemwide completers - Master's Degree (white)	43	31	26
Systemwide completers - Master's Degree (black)	326	370	373
Systemwide completers - Master's Degree (Hispanic)	6	3	3
Systemwide completers - Master's Degree (Asian)	18	17	62
Systemwide completers - Master's Degree (other minority)	0	2	0
Systemwide completers - Master's Degree (foreign/non-resident)	0	0	0
Systemwide completers - Master's Degree (unknown)	62	21	15
Systemwide completers - Doctoral Degree (white)	1	2	0
Systemwide completers - Doctoral Degree (black)	11	20	20
Systemwide completers - Doctoral Degree (Hispanic)	0	0	0
Systemwide completers - Doctoral Degree (Asian)	1	2	2
Systemwide completers - Doctoral Degree (other minority)	0	0	0
Systemwide completers - Doctoral Degree (foreign/non-resident)	0	0	1
Systemwide completers - Doctoral Degree (unknown)	0	0	0



Southern University System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Systemwide completers - Professional Degree (white)	0	75	78
Systemwide completers - Professional Degree (black)	0	118	92
Systemwide completers - Professional Degree (Hispanic)	0	7	6
Systemwide completers - Professional Degree (Asian)	0	2	3
Systemwide completers - Professional Degree (other minority)	0	0	3
Systemwide completers - Professional Degree (foreign/non-resident)	0	0	0
Systemwide completers - Professional Degree (unknown)	0	0	3
System wide completers (Law Degree)	177.00	200.00	180.00
Percentage who are Louisiana residents (Law Degree)	82.50%	74.50%	74.00%
System wide completers (Medicine)	0.00	0.00	0.00
Percentage who are Louisiana residents (Medicine)	0.00%	0.00%	0.00%
System wide completers (Dentistry)	0.00	0.00	0.00
Percentage who are Louisiana residents (Dentistry)	0.00%	0.00%	0.00%
System wide completers (Veterinary Medicine)	0.00	0.00	0.00
Percentage who are Louisiana residents (Veterinary Medicine)	0.00%	0.00%	0.00%
System wide completers (Education)	63.00	50.00	39.00
Percentage who are Louisiana residents (Education)	92.10%	92.00%	100.00%
System wide completers (Nursing)	223.00	123.00	173.00
Percentage who are Louisiana residents (Nursing)	94.60%	92.70%	97.00%
System wide distance learning courses with 50% to 99% instruction through distance education	2	0	0
System wide distance learning courses with 100% instruction through distance education	438	459	458
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	171	0	0
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	4,410	9,981	8,853
System wide number of programs offered through 100% distance education: Associate level	2	2	2
System wide number of programs offered through 100% distance education: Bachelor level	6	6	6
System wide number of programs offered through 100% distance education: Post- Bachelor level	0	0	0
System wide number of programs offered through 100% distance education: Master's level	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	37	100	62
System wide number of ENGLISH Developmental/remedial courses	24	75	40
System wide number of OTHER Developmental/remedial courses	0	0	0
System wide number of students Enrolled in MATH developmental/remedial courses	695	2,394	1,485
System wide number of students Enrolled in ENGLISH developmental/remedial courses	445	1,488	806
System wide number of students Enrolled in OTHER developmental/remedial	0	0	0
System wide Number of instructional faculty	616	709	876
System wide Full-Time Equivalent (FTE) of instructional faculty	487	557	665
System wide number of non-instructional staff members in academic colleges	79	109	11
System wide FTE of non-instructional staff members in academic colleges	78	109	11
System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	72	89	83
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	72	89	83



615_2000 — Southern Univ-Agricultural & Mechanical College



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

Program Description

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

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

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

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

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

For additional information, see:

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

Southern Univ-Agricultural & Mechanical College Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,279,461	\$ 15,947,767	\$ 20,979,791	\$ 21,106,067	\$ 0	\$ (20,979,791)
State General Fund by:						
Total Interagency Transfers	3,526,496	3,375,199	3,375,199	3,663,960	3,411,787	36,588
Fees and Self-generated Revenues	46,717,260	50,599,963	50,599,963	50,665,570	50,599,963	0
Statutory Dedications	11,752,446	1,961,409	1,961,409	1,832,217	1,832,217	(129,192)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 76,275,663	\$ 71,884,338	\$ 76,916,362	\$ 77,267,814	\$ 55,843,967	\$ (21,072,395)
Expenditures & Request:						
Personal Services	\$ 53,301,850	\$ 0	\$ 53,876,606	\$ 53,747,414	\$ 0	\$ (53,876,606)
Total Operating Expenses	8,072,871	0	9,442,262	9,442,262	0	(9,442,262)
Total Professional Services	1,067,507	0	807,997	807,997	0	(807,997)
Total Other Charges	13,415,494	71,884,338	12,608,316	13,088,960	55,843,967	43,235,651
Total Acq & Major Repairs	417,941	0	181,181	181,181	0	(181,181)
Total Unallotted	0	0	0	0	0	0



Southern Univ-Agricultural & Mechanical College Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Expenditures & Request	\$ 76,275,663	\$ 71,884,338	\$ 76,916,362	\$ 77,267,814	\$ 55,843,967	\$ (21,072,395)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Southern Univ-Agricultural & Mechanical College Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 9,882,405	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In Louisiana First Fund	1,870,041	1,961,409	1,961,409	1,832,217	1,832,217	(129,192)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 5,032,024	\$ 5,032,024	0	Mid-Year Adjustments (BA-7s):
\$ 20,979,791	\$ 76,916,362	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	36,588	0	Adjustment in funding to be received from the Minimum Foundation Program (MFP) for the Southern University and A&M College Laboratory School.
(20,979,791)	(20,979,791)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	(129,192)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 55,843,967	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 55,843,967	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 55,843,967	0	Grand Total Recommended

Performance Information

1. (KEY) Decrease the fall headcount enrollment by 1.3% from the baseline level of 6,510 in fall 2015 to 6,425 by fall 2020.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 13892)	5,600	6,510	6,384	6,384	6,537	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)	-15.30%	-5.20%	-3.40%	-3.40%	-1.10%	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 1.5 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 65.3% to 66.8% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
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)	71.80%	65.20%	73.70%	73.70%	72.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24608)	2.80%	-4.60%	4.70%	4.70%	3.00%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24609)	65.40%	46.60%	65.30%	65.30%	64.50%	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 - 24610)	8.40%	-12.10%	8.30%	8.30%	7.50%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018		
K	Percentage of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion at any Louisiana public post-secondary institution (LAPAS CODE - 24611)	31.90%	32.00%	34.90%	34.90%	31.90%	To Be Established	
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24612)	330	345	366	366	265	To Be Established	

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018		
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24613)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	610	To Be Established	



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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Graduate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	309	To Be Established



Southern University - Baton Rouge - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	6	5	8
Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)	3	3	1
Student headcount - fall (undergraduate, two or more races)	52	64	95
Student headcount - fall (undergraduate, white)	133	135	137
Student headcount - fall (undergraduate, black)	5,398	4,922	4,971
Student headcount - fall (undergraduate, Hispanic)	51	40	36
Student headcount - fall (undergraduate, Asian)	18	14	15
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	24	34	35
Student headcount - fall (undergraduate, unknown)	69	75	73
Student annual full-time equivalent (FTE) (undergraduate)	5,208	4,772	4,953
Student headcount - fall (graduate, American Indian or Alaskan Native)	1	2	1
Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)	1	0	1
Student headcount - fall (graduate, two or more races)	3	6	6
Student headcount - fall (graduate, white)	70	59	59
Student headcount - fall (graduate, black)	996	960	908
Student headcount - fall (graduate, Hispanic)	10	8	7
Student headcount - fall (graduate, Asian)	43	66	139
Student headcount - fall (graduate, other minority)	0	0	
Student headcount - fall (graduate, foreign/non-resident)	1	1	0
Student headcount - fall (graduate, unknown)	15	14	18
Student annual full-time equivalent (FTE) (graduate)	3,025	738	806
State dollars per FTE (prior year)	\$3,922	\$3,903	\$3,826
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$6,534	\$7,346	\$8,080
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$14,808	\$16,696	\$15,430
Degrees/award conferred (undergraduate)	759	652	610
Degrees/award conferred (graduate)	285	307	319
Calculated undergraduate award level	14.6%	13.7%	12.3%
Number of completers (undergraduate)	759	652	610
Number of completers (graduate)	285	307	319
Calculated undergraduate completion ratio	14.6%	13.7%	12.3%
Nursing graduates (undergraduate)	117	83	82
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	19	10	3
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Six-year graduate rate	32.00%	N/A	32.00%
200% graduation rate	33.00%	N/A	63.00%
Mean ACT Composite Score (entering class)	18	18	
Number of MATH Developmental/remedial courses	6	12	11
Number of ENGLISH Developmental/remedial courses	5	5	4
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	132	295	309
Number of students Enrolled in ENGLISH developmental/remedial courses	96	76	89
1st to 2nd year retention rate of transfer students	76.8%	77.0%	75.2%
1st to 2nd year retention rate of those who transfer with associate	73.0%	71.4%	0.0%
Number of students Enrolled in Other developmental/remedial courses	0	0	0
Number of Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0
Number of Distance Learning Courses with 100% instruction through distance education	107	137	215
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	1,186	2,351	3,197
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	258	416	421
Full-Time Equivalent (FTE) of instructional faculty	238	336	344
Total number of non-instructional staff members in academic colleges	26	15	11
Total FTE of non-instructional staff members in academic colleges	26	15	11
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	35	25	19
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	35	25	19



615_3000 — Southern University Law Center



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

Program Description

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

The goals of the SU Law Center are:

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

For additional information, see:

[Southern University Law Center](#)

Southern University Law Center Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,130,871	\$ 3,313,444	\$ 3,998,169	\$ 4,011,840	\$ 0	\$ (3,998,169)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	8,939,866	9,073,847	9,073,847	9,073,847	9,073,847	0
Statutory Dedications	1,980,340	214,129	214,129	200,025	200,025	(14,104)



Southern University Law Center Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 13,051,077	\$ 12,601,420	\$ 13,286,145	\$ 13,285,712	\$ 9,273,872	\$ (4,012,273)
Expenditures & Request:						
Personal Services	\$ 9,540,238	\$ 0	\$ 9,781,064	\$ 9,766,960	\$ 0	\$ (9,781,064)
Total Operating Expenses	2,010,475	0	1,857,753	1,857,753	0	(1,857,753)
Total Professional Services	479,350	0	605,291	605,291	0	(605,291)
Total Other Charges	635,399	12,601,420	742,037	755,708	9,273,872	8,531,835
Total Acq & Major Repairs	385,615	0	300,000	300,000	0	(300,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 13,051,077	\$ 12,601,420	\$ 13,286,145	\$ 13,285,712	\$ 9,273,872	\$ (4,012,273)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Southern University Law Center Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 1,776,186	\$ 0	\$ 0	\$ 0	\$ 0	0
Support Education In Louisiana First Fund	204,154	214,129	214,129	200,025	200,025	(14,104)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 684,725	\$ 684,725	0	Mid-Year Adjustments (BA-7s):
\$ 3,998,169	\$ 13,286,145	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(3,998,169)	(3,998,169)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(14,104)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 9,273,872	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,273,872	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 9,273,872	0	Grand Total Recommended

Performance Information

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

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 13858)	550	620	600	600	600	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)	-8.30%	3.68%	0	0	0	To Be Established

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

Children's Budget Link: Not applicable

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

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

Explanatory Note:

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Percentage of first-time law students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24615)	84%	84%	84%	84%	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)	0.49%	0.00%	0.00%	0.00%	0	To Be Established



Southern University Law Center - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Institutional median LSAT scores	146	144	144
Institutional passage rate on Louisiana Bar Examination (Louisiana first time July test takers)	42%	61%	53%
Bar exam passage rate as a percentage of the state bar exam passage rate	70%	81%	76%
Percentage of graduates placed in jobs at ten month after graduation	71%	77%	82%

615_4000 — Southern University - New Orleans



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

Program Description

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

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

The goals of SUNO are:

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

For additional information, see:

[Southern University - New Orleans](#)

Southern University - New Orleans Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,126,712	\$ 5,403,318	\$ 6,603,318	\$ 6,584,333	\$ 0	\$ (6,603,318)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Southern University - New Orleans Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	12,287,534	13,654,187	13,654,187	13,689,713	13,654,187	0
Statutory Dedications	3,190,606	610,645	610,645	573,717	573,717	(36,928)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 18,604,852	\$ 19,668,150	\$ 20,868,150	\$ 20,847,763	\$ 14,227,904	\$ (6,640,246)
Expenditures & Request:						
Personal Services	\$ 16,915,492	\$ 0	\$ 15,836,470	\$ 15,799,542	\$ 0	\$ (15,836,470)
Total Operating Expenses	1,168,898	0	2,233,526	2,233,526	0	(2,233,526)
Total Professional Services	0	0	152,000	152,000	0	(152,000)
Total Other Charges	502,976	19,668,150	2,521,154	2,537,695	14,227,904	11,706,750
Total Acq & Major Repairs	17,486	0	125,000	125,000	0	(125,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 18,604,852	\$ 19,668,150	\$ 20,868,150	\$ 20,847,763	\$ 14,227,904	\$ (6,640,246)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Southern University - New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 2,584,217	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
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	556,389	560,645	560,645	523,717	523,717	(36,928)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 1,200,000	\$ 1,200,000	0	Mid-Year Adjustments (BA-7s):
\$ 6,603,318	\$ 20,868,150	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
(6,603,318)	(6,603,318)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(36,928)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 14,227,904	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 14,227,904	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 14,227,904	0	Grand Total Recommended

Performance Information

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14032)	3,200	2,709	3,251	3,251	2,443	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)	-0.01%	-16.36%	0.30%	0.30%	-9.82%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	50.20%	57.70%	50.30%	50.30%	47.28%	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)	1.80%	9.30%	1.00%	1.00%	-10.72%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	30.00%	41.10%	30.30%	30.30%	43.90%	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 third fall at the same institution of initial enrollment (LAPAS CODE - 24625)	1.60%	12.70%	1.90%	1.90%	1.90%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
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)	13.20%	14.00%	13.70%	13.70%	19.42%	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)	392	570	393	393	104	To Be Established

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24628)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	307	To Be Established



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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Graduate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	164	To Be Established

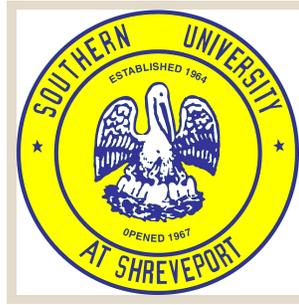


Southern University - New Orleans - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	3	5	7
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)	47	61	90
Student headcount - fall (undergraduate, black)	2,297	1,934	1,866
Student headcount - fall (undergraduate, Hispanic)	19	20	23
Student headcount - fall (undergraduate, Asian)	24	14	14
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	0	0	0
Student headcount - fall (undergraduate, unknown)	300	255	213
Student annual full-time equivalent (FTE) (undergraduate)	2,330	2,010	2,003
Student headcount - fall (graduate, American Indian or Alaskan Native)	1	1	2
Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	25	0	0
Student headcount - fall (graduate, white)	0	13	22
Student headcount - fall (graduate, black)	383	387	421
Student headcount - fall (graduate, Hispanic)	2	0	0
Student headcount - fall (graduate, Asian)	3	4	16
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	0	0	0
Student headcount - fall (graduate, unknown)	68	40	35
Student annual full-time equivalent (FTE) (graduate)	718	90	94
State dollars per FTE (prior year)	\$2,710	\$3,091	\$3,013
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$5,250	\$5,931	\$6,603
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$11,546	\$14,832	\$15,504
Degrees/award conferred (undergraduate)	317	336	326
Degrees/award conferred (graduate)	183	163	188
Calculated undergraduate award level	13.6%	16.7%	16.3%
Number of completers (undergraduate)	312	335	323
Number of completers (graduate)	183	163	188
Calculated undergraduate completion ratio	13.4%	16.7%	16.1%
Nursing graduates (undergraduate)	0	0	0
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	12	6	4
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Six-year graduate rate	11.00%	N/A	12.00%
200% graduation rate	N/A	N/A	17.00%
Mean ACT Composite Score (entering class)	17	17	
Number of MATH Developmental/remedial courses	31	21	14
Number of ENGLISH Developmental/remedial courses	19	11	5
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	563	326	271
Number of students Enrolled in ENGLISH developmental/remedial courses	349	133	77
1st to 2nd year retention rate of transfer students	80.0%	72.6%	67.6%
1st to 2nd year retention rate of those who transfer with associate	80.0%	65.3%	67.8%
Number of students Enrolled in Other developmental/remedial courses	0	0	0
Number of Distance Learning Courses with 50% to 99% instruction through distance education	2	0	0
Number of Distance Learning Courses with 100% instruction through distance education	239	203	170
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	171	0	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	1,027	5,467	4,443
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	157	150	132
Full-Time Equivalent (FTE) of instructional faculty	133	127	114
Total number of non-instructional staff members in academic colleges	22	65	40
Total FTE of non-instructional staff members in academic colleges	22	65	40
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	14	36	34
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	14	36	34



615_5000 — Southern University - Shreveport



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

Program Description

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

The goals of SUSLA are:

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

For additional information, see:

[Southern University - Shreveport](#)

Southern University - Shreveport Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,955,913	\$ 4,764,036	\$ 5,714,036	\$ 5,743,190	\$ 0	\$ (5,714,036)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	9,537,421	9,258,838	9,258,838	9,254,834	9,258,838	0
Statutory Dedications	2,662,647	200,658	200,658	187,441	187,441	(13,217)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 15,155,981	\$ 14,223,532	\$ 15,173,532	\$ 15,185,465	\$ 9,446,279	\$ (5,727,253)
Expenditures & Request:						
Personal Services	\$ 10,890,482	\$ 0	\$ 11,252,431	\$ 11,239,214	\$ 0	\$ (11,252,431)
Total Operating Expenses	1,641,134	0	1,989,797	1,989,797	0	(1,989,797)
Total Professional Services	79,184	0	41,000	41,000	0	(41,000)
Total Other Charges	2,545,181	14,223,532	1,882,304	1,907,454	9,446,279	7,563,975
Total Acq & Major Repairs	0	0	8,000	8,000	0	(8,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,155,981	\$ 14,223,532	\$ 15,173,532	\$ 15,185,465	\$ 9,446,279	\$ (5,727,253)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Southern University - Shreveport Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 2,471,337	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In Louisiana First Fund	191,310	200,658	200,658	187,441	187,441	(13,217)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 950,000	\$ 950,000	0	Mid-Year Adjustments (BA-7s):
\$ 5,714,036	\$ 15,173,532	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(5,714,036)	(5,714,036)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(13,217)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 9,446,279	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,446,279	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 9,446,279	0	Grand Total Recommended

Performance Information

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

Children's Budget Link: Not applicable

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14146)	3,000	3,222	3,018	3,018	3,254	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)	0.24%	9.90%	3.00%	3.00%	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 1.2 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 46.5% to 47.7% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24630)	52.20%	46.50%	52.40%	52.40%	46.90%	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 - 24631)	1.60%	-5.50%	1.80%	1.80%	0.40%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
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)	14.70%	11.20%	14.90%	14.90%	11.30%	To Be Established
S	Number of students enrolled at a Two-Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24633)	58	40	59	59	41	To Be Established

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Total number of completers earning Certificates (LAPAS CODE - 24334)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	77	To Be Established



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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Associate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	263	To Be Established



Southern University - Shreveport - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	5	0	2
Student headcount - fall (undergraduate, Native Hawaiian or Pacific Islander)	4	0	1
Student headcount - fall (undergraduate, two or more races)	17	8	8
Student headcount - fall (undergraduate, white)	254	229	185
Student headcount - fall (undergraduate, black)	2,690	2,588	2,824
Student headcount - fall (undergraduate, Hispanic)	14	6	11
Student headcount - fall (undergraduate, Asian)	17	9	7
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	14	113	183
Student headcount - fall (undergraduate, unknown)	1	0	1
Student annual full-time equivalent (FTE) (undergraduate)	2,343	2,196	3,287
Student headcount - fall (graduate, American Indian or Alaskan Native)	0	0	0
Student headcount - fall (graduate, Native Hawaiian or Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	0	0	0
Student headcount - fall (graduate, white)	0	0	0
Student headcount - fall (graduate, black)	0	0	0
Student headcount - fall (graduate, Hispanic)	0	0	0
Student headcount - fall (graduate, Asian)	0	0	0
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	0	0	0
Student headcount - fall (graduate, unknown)	0	0	0
Student annual full-time equivalent (FTE) (graduate)	0	0	0
State dollars per FTE (prior year)	\$2,461	\$2,487	\$1,648
Undergraduate mandatory attendance fees (resident), based on 15 hours	3,634	3,996	3,996
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	6,234	7,296	7,296
Degrees/award conferred (undergraduate)	375	351	307
Degrees/award conferred (graduate)	0	0	0
Calculated undergraduate award level	16.0%	16.0%	9.3%
Number of completers (undergraduate)	369	348	302
Number of completers (graduate)	0	0	0
Calculated undergraduate completion ratio	15.7%	15.8%	9.2%
Nursing graduates (undergraduate)	0	0	46
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Alternate Certification - Teaching (Post Bacc Certificate)	0	0	0
Three-year graduate rate	16%	N/A	11%
200% graduation rate	21%	N/A	16%
Mean ACT Composite Score (entering class)	15.4	15.1	
Number of MATH Developmental/remedial courses	N/A	67	37
Number of ENGLISH Developmental/remedial courses	N/A	59	31
Number of Other Developmental/remedial courses	N/A	0	0
Number of students Enrolled in MATH developmental/remedial courses	N/A	1,773	905
Number of students Enrolled in ENGLISH developmental/remedial courses	N/A	1,279	640
Number of Distance Learning Courses with 50% to 99% instruction through distance education	0.0%	0.0%	0.0%
Number of Distance Learning Courses with 100% instruction through distance education	92	119	73
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	2,197	2,163	1,213
Number of programs offered through 100% distance education: Associate Level	2	2	2
Number of programs offered through 100% distance education: Bachelors Level	0	0	0
Number of programs offered through 100% distance education: Post-Bachelors Level	0	0	0
Number of programs offered through 100% distance education: Masters Level	0	0	0
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	201	143	121
Full-Time Equivalent (FTE) of instructional faculty	116	94	84
Total number of non-instructional staff members in academic colleges	31	29	28
Total FTE of non-instructional staff members in academic colleges	30	29	28
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	23	28	25
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	23	28	25



615_6000 — SU Agricultural Research/Extension Center



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

Program Description

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

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

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

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

For additional information, see:

[SU Agricultural Research/Extension Center](#)

SU Agricultural Research/Extension Center Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,212,675	\$ 3,342,477	\$ 3,442,477	\$ 3,394,418	\$ 1,000,000	\$ (2,442,477)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	2,771,388	1,978,775	1,978,775	1,804,904	1,804,904	(173,871)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	3,654,209	3,654,209	3,654,209	3,654,209	3,654,209	0
Total Means of Financing	\$ 7,638,272	\$ 8,975,461	\$ 9,075,461	\$ 8,853,531	\$ 6,459,113	\$ (2,616,348)
Expenditures & Request:						
Personal Services	\$ 5,875,846	\$ 0	\$ 6,330,359	\$ 6,326,488	\$ 0	\$ (6,330,359)
Total Operating Expenses	647,121	0	1,064,400	1,064,400	0	(1,064,400)
Total Professional Services	31,205	0	21,638	21,638	0	(21,638)
Total Other Charges	1,004,304	8,975,461	1,495,000	1,276,941	6,459,113	4,964,113
Total Acq & Major Repairs	79,796	0	164,064	164,064	0	(164,064)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,638,272	\$ 8,975,461	\$ 9,075,461	\$ 8,853,531	\$ 6,459,113	\$ (2,616,348)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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



SU Agricultural Research/Extension Center Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 1,067,341	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Tobacco Tax Health Care Fund	896,104	1,000,000	1,000,000	1,000,000	1,000,000	0
Support Education In Louisiana First Fund	57,943	58,775	58,775	54,904	54,904	(3,871)
Southern University AgCenter Program Fund	750,000	920,000	920,000	750,000	750,000	(170,000)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 100,000	\$ 100,000	0	Mid-Year Adjustments (BA-7s):
\$ 3,442,477	\$ 9,075,461	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
0	(170,000)	0	Adjust Statutory Dedications from the Southern University Agricultural Program Fund due to the Revenue Estimating Conference (REC) projections.
(2,442,477)	(2,442,477)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(3,871)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 1,000,000	\$ 6,459,113	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 1,000,000	\$ 6,459,113	0	Base Executive Budget FY 2017-2018
\$ 1,000,000	\$ 6,459,113	0	Grand Total Recommended



Performance Information

1. (KEY) Maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agricultural, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the FY 2016 level of 55% through the year 2022.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
		K Percentage of entrepreneurs adoption rate for recommendation (LAPAS CODE - 14161)	55.00%	57.00%	55.00%	55.00%	
S Number of clientele served (LAPAS CODE - 14160)	185,000	392,469	185,000	185,000	185,000	To Be Established	
S Number of Educational Programs (LAPAS CODE - 21170)	215	409	215	215	215	To Be Established	
S Percent increase in average adoption rate for recommendations (LAPAS CODE - 21071)	3.00%	3.64%	3.00%	3.00%	3.00%	To Be Established	

2. (KEY) To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of 3% from the FY 2016 baseline of 130,000 through FY 2022.

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Number of volunteer leaders (LAPAS CODE - 14162)	600	374	600	600	500	To Be Established
K	Number of participants in youth development programs and activities (LAPAS CODE - 14163)	130,000	313,009	180,000	180,000	180,000	To Be Established
K	Number of youth participants in community services and activities (LAPAS CODE - 14164)	1,600	1,214	1,600	1,600	1,600	To Be Established
S	Percent change in number of youth participating in activities (LAPAS CODE - 21073)	3.00%	140.78%	3.00%	3.00%	3.00%	To Be Established

3. (KEY) To enhance the quality of life and services in local communities and the health and well-being of the state's citizens by increasing educational program contacts by an average of 3% annually from the FY 2016 baseline of 460,500 through FY 2022.

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

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

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



Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Number of educational contacts (LAPAS CODE - 10538)	460,500	528,665	460,500	460,500	460,500	To Be Established
K	Number of educational programs (LAPAS CODE - 14165)	1,600	1,800	1,600	1,600	1,600	To Be Established
K	Percent change in educational contacts (LAPAS CODE - 21076)	3%	15%	3%	3%	3%	To Be Established

SU Agricultural Research/Extension Center General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 2011-2012	Prior Year Actual FY 2012-2013	Prior Year Actual FY 2013-2014	Prior Year Actual FY 2014-2015	Prior Year Actual FY 2015-2016
Number of research projects (LAPAS CODE - 12923)	23	25	26	26	28
Research project terminated and teaching projects are currently included in designated academic units.					
Number of Research and Extension FTEs (LAPAS CODE - 12924)	116	105	111	112	115
Number of Educational Contacts (Extension only) (LAPAS CODE - 12925)	581,311	474,181	414,995	465,105	528,665



19A-620 — University of Louisiana System



Agency Description

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

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

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

For additional information, see:

[University of Louisiana System](#)

University of Louisiana System Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 118,681,359	\$ 213,024,999	\$ 213,024,999	\$ 213,320,503	\$ 435,000	\$ (212,589,999)
State General Fund by:						
Total Interagency Transfers	74,923	74,923	259,923	74,923	74,923	(185,000)
Fees and Self-generated Revenues	577,567,126	589,765,145	589,765,145	589,782,343	589,765,145	0



University of Louisiana System Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Statutory Dedications	115,437,449	18,503,609	18,503,609	17,147,366	17,147,366	(1,356,243)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 811,760,857	\$ 821,368,676	\$ 821,553,676	\$ 820,325,135	\$ 607,422,434	\$ (214,131,242)
Expenditures & Request:						
BD of Suprs-Univ of LA System	\$ 3,015,042	\$ 3,440,178	\$ 3,440,178	\$ 3,470,182	\$ 2,414,000	\$ (1,026,178)
Nicholls State University	54,075,876	54,268,237	54,268,237	54,113,608	40,172,519	(14,095,718)
Grambling State University	44,247,793	47,150,244	47,150,244	47,229,744	34,250,932	(12,899,312)
Louisiana Tech University	119,274,651	118,126,407	118,126,407	118,101,594	91,438,821	(26,687,586)
McNeese State University	65,176,452	67,658,114	67,658,114	67,395,603	50,600,849	(17,057,265)
University of Louisiana - Monroe	83,862,178	82,487,287	82,487,287	82,203,565	59,089,680	(23,397,607)
Northwestern State University	68,013,589	70,577,939	70,577,939	70,637,058	51,114,897	(19,463,042)
Southeastern Louisiana University	114,825,336	115,794,926	115,794,926	115,689,826	88,314,440	(27,480,486)
University of Louisiana - Lafayette	161,269,232	161,637,234	161,822,234	161,545,515	117,755,355	(44,066,879)
University of New Orleans	98,000,708	100,228,110	100,228,110	99,938,440	72,270,941	(27,957,169)
Total Expenditures & Request	\$ 811,760,857	\$ 821,368,676	\$ 821,553,676	\$ 820,325,135	\$ 607,422,434	\$ (214,131,242)
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 (BoS) for the University of Louisiana System (UL System) is to supervise and manage the nine universities within the UL System as constitutionally prescribed, in order that they may provide high quality education in an efficient and effective manner to the citizens of the state.

The goals of the BoS for the UL System are:

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

For additional information, see:

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

BD of Suprs-Univ of LA System Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 560,944	\$ 1,026,178	\$ 1,026,178	\$ 1,056,182	\$ 0	\$ (1,026,178)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,987,034	2,414,000	2,414,000	2,414,000	2,414,000	0
Statutory Dedications	467,064	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



BD of Suprs-Univ of LA System Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 3,015,042	\$ 3,440,178	\$ 3,440,178	\$ 3,470,182	\$ 2,414,000	\$ (1,026,178)
Expenditures & Request:						
Personal Services	\$ 2,254,842	\$ 0	\$ 2,414,610	\$ 2,414,610	\$ 0	\$ (2,414,610)
Total Operating Expenses	131,350	0	223,170	223,170	0	(223,170)
Total Professional Services	178,700	0	352,398	352,398	0	(352,398)
Total Other Charges	433,482	3,440,178	435,000	465,004	2,414,000	1,979,000
Total Acq & Major Repairs	16,668	0	15,000	15,000	0	(15,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 3,015,042	\$ 3,440,178	\$ 3,440,178	\$ 3,470,182	\$ 2,414,000	\$ (1,026,178)
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.

BD of Suprs-Univ of LA System Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 467,064	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,026,178	\$ 3,440,178	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
Non-Statewide Major Financial Changes:			
\$ (1,026,178)	\$ (1,026,178)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 2,414,000	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 2,414,000	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 2,414,000	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	

Performance Information

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

Children's Budget Link: Not applicable

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14176)	87,598	89,926	87,027	87,027	88,225	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)	-6.34%	-3.85%	-6.95%	-6.95%	-2.50%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	71.86%	69.49%	70.93%	70.93%	70.88%	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)	2.56%	0.19%	1.60%	1.60%	0.38%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24707)	58.23%	58.50%	58.68%	58.68%	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 - 24708)	2.93%	3.16%	3.38%	3.38%	-0.50%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	40.00%	40.10%	40.24%	40.24%	45.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24710)	5,667	5,712	5,560	5,560	7,626	To Be Established

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24711)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	11,840	To Be Established



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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number completers earning Graduate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	3,388	To Be Established



University of Louisiana System - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
System wide fall student headcount enrollment (total)	90,059	89,380	90,483
Student enrollment (American Indian or Alaskan Native)	533	555	518
Student enrollment (Native Hawaiian or other Pacific Islander)	71	73	67
Student enrollment (two or more races)	2,132	2,408	2,654
Student enrollment (white)	56,097	55,574	55,417
Student enrollment (black)	20,286	19,568	20,038
Student enrollment (Hispanic)	3,235	3,466	3,956
Student enrollment (Asian)	1,688	1,772	1,725
Student enrollment (other minority)	0	0	0
Student enrollment (foreign/non-resident)	3,018	3,135	3,165
Student enrollment (unknown)	2,999	2,829	2,943
Percentage that are Louisiana Residents (Student Headcount)	36%	87%	87%
Systemwide completers - Associate's Degree (white)	540	503	578
Systemwide completers - Associate's Degree (black)	202	125	222
Systemwide completers - Associate's Degree (Hispanic)	22	17	25
Systemwide completers - Associate's Degree (Asian)	8	6	9
Systemwide completers - Associate's Degree (other minority)	30	20	44
Systemwide completers - Associate's Degree (foreign/non-resident)	13	4	7
Systemwide completers - Associate's Degree (unknown)	38	19	28
Systemwide completers - Bachelor's Degree (white)	7,944	7,807	7,577
Systemwide completers - Bachelor's Degree (black)	2,473	2,314	2,418
Systemwide completers - Bachelor's Degree (Hispanic)	392	391	447
Systemwide completers - Bachelor's Degree (Asian)	224	221	251
Systemwide completers - Bachelor's Degree (other minority)	209	266	410
Systemwide completers - Bachelor's Degree (foreign/non-resident)	392	374	385
Systemwide completers - Bachelor's Degree (unknown)	351	285	280
Systemwide completers - Master's Degree (white)	1,993	1,875	1,897
Systemwide completers - Master's Degree (black)	578	574	538
Systemwide completers - Master's Degree (Hispanic)	77	96	87
Systemwide completers - Master's Degree (Asian)	49	63	56
Systemwide completers - Master's Degree (other minority)	40	54	47
Systemwide completers - Master's Degree (foreign/non-resident)	388	410	404
Systemwide completers - Master's Degree (unknown)	85	86	67
Systemwide completers - Doctoral Degree (white)	76	74	86
Systemwide completers - Doctoral Degree (black)	23	26	16
Systemwide completers - Doctoral Degree (Hispanic)	6	3	2
Systemwide completers - Doctoral Degree (Asian)	9	3	1
Systemwide completers - Doctoral Degree (other minority)	2	2	2
Systemwide completers - Doctoral Degree (foreign/non-resident)	62	59	58



University of Louisiana System - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Systemwide completers - Doctoral Degree (unknown)	8	7	7
Systemwide completers - Professional Degree (white)	55	63	80
Systemwide completers - Professional Degree (black)	6	10	15
Systemwide completers - Professional Degree (Hispanic)	2	1	1
Systemwide completers - Professional Degree (Asian)	11	15	13
Systemwide completers - Professional Degree (other minority)	1	2	1
Systemwide completers - Professional Degree (foreign/non-resident)	0	2	1
Systemwide completers - Professional Degree (unknown)	0	5	7
System wide completers (Education)	2,219	2,041	1,896
Percentage who are Louisiana residents (Education)	92.40%	91.40%	92.00%
System wide completers (Nursing)	1,373	1,479	1,734
Percentage who are Louisiana residents (Nursing)	90.20%	84.90%	82.00%
System wide distance learning courses with 50% to 99% instruction through distance education	985	1,062	980
System wide distance learning courses with 100% instruction through distance education	5,541	5,037	4,512
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	21,008	22,907	22,677
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	115,886	104,759	102,181
System wide number of programs offered through 100% distance education: Associate level	6	7	7
System wide number of programs offered through 100% distance education: Bachelor level	44	37	47
System wide number of programs offered through 100% distance education: Post- Bachelor level	22	30	24
System wide number of programs offered through 100% distance education: Master's level	45	50	60
System wide number of programs offered through 100% distance education: Doctoral level	4	6	3
System wide number of MATH Developmental/remedial courses	114	79	43
System wide number of ENGLISH Developmental/remedial courses	37	20	14
System wide number of OTHER Developmental/remedial courses	0	0	0
System wide number of students Enrolled in MATH developmental/remedial courses	3,406	1,300	734
System wide number of students Enrolled in ENGLISH developmental/remedial courses	583	214	170
System wide number of students Enrolled in OTHER developmental/remedial courses	0	0	0
System wide Number of instructional faculty	3,810	3,801	836
System wide Full-Time Equivalent (FTE) of instructional faculty	3,247	3,242	669
System wide number of non-instructional staff members in academic colleges	86	71	11
System wide FTE of non-instructional staff members in academic colleges	86	71	11
System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	759	731	65
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	756	726	65



620_2000 — Nicholls State University



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

Program Description

Nicholls State University (Nicholls) provides a unique blend of excellent academic programs to meet the needs of Louisiana and beyond. The university cultivates productive, responsible, engaged citizens in a personalized, culturally rich and dynamic learning environment through quality teaching, research and service.

The goals of Nicholls are:

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

For additional information, see:

[Nicholls State University](#)

Nicholls State University Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,872,387	\$ 14,017,818	\$ 14,017,818	\$ 13,958,788	\$ 0	\$ (14,017,818)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	38,512,402	39,067,731	39,067,731	39,050,032	39,067,731	0
Statutory Dedications	7,691,087	1,182,688	1,182,688	1,104,788	1,104,788	(77,900)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 54,075,876	\$ 54,268,237	\$ 54,268,237	\$ 54,113,608	\$ 40,172,519	\$ (14,095,718)



Nicholls State University Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Expenditures & Request:						
Personal Services	\$ 40,189,412	\$ 0	\$ 41,749,271	\$ 41,671,371	\$ 0	\$ (41,749,271)
Total Operating Expenses	3,531,838	0	4,801,287	4,801,287	0	(4,801,287)
Total Professional Services	197,369	0	330,547	330,547	0	(330,547)
Total Other Charges	9,625,919	54,268,237	6,971,649	6,894,920	40,172,519	33,200,870
Total Acq & Major Repairs	531,338	0	415,483	415,483	0	(415,483)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 54,075,876	\$ 54,268,237	\$ 54,268,237	\$ 54,113,608	\$ 40,172,519	\$ (14,095,718)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Nicholls State University Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 6,554,867	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In Louisiana First Fund	1,136,220	1,182,688	1,182,688	1,104,788	1,104,788	(77,900)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 14,017,818	\$ 54,268,237	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(14,017,818)	(14,017,818)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(77,900)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 40,172,519	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 40,172,519	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 40,172,519	0	Grand Total Recommended

Performance Information

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

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14196)	6,350	6,215	6,400	6,400	6,325	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)	-11.61%	-13.40%	-10.90%	-10.90%	1.80%	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 6.1 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 63.9% to 70% by fall 2020 (retention of fall 2019 cohort).

Children's Cabinet Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24713)	70.60%	63.90%	70.90%	70.90%	67.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24714)	3.00%	-3.70%	3.30%	3.30%	3.10%	To Be Established

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

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24715)	59.60%	56.80%	59.90%	59.90%	57.20%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24716)	3.00%	0.20%	3.30%	3.30%	0.40%	To Be Established

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

Children's Cabinet Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018		
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)	36.50%	39.70%	38.20%	38.20%	45.50%	To Be Established	
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24718)	445	483	466	466	478	To Be Established	

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018		
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24719)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	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 208 in 2014-15 to 208 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number completers earning Graduate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	208	To Be Established



Nicholls State University - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	106	111	107
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	4	4	3
Student headcount - fall (undergraduate, two or more races)	154	166	167
Student headcount - fall (undergraduate, white)	3,994	3,838	3,761
Student headcount - fall (undergraduate, black)	1,188	1,136	1,077
Student headcount - fall (undergraduate, Hispanic)	185	189	186
Student headcount - fall (undergraduate, Asian)	81	68	67
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	104	120	98
Student headcount - fall (undergraduate, unknown)	97	95	65
Student annual full-time equivalent (FTE) (undergraduate)	5,315	5,163	4,986
Student headcount - fall (graduate, American Indian or Alaskan Native)	11	7	6
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	9	8	11
Student headcount - fall (graduate, white)	454	432	489
Student headcount - fall (graduate, black)	139	120	114
Student headcount - fall (graduate, Hispanic)	13	12	15
Student headcount - fall (graduate, Asian)	5	3	3
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	31	23	40
Student headcount - fall (graduate, unknown)	17	14	6
Student annual full-time equivalent (FTE) (graduate)	469	450	496
State dollars per FTE (prior year)	\$2,779	\$2,803	\$2,839
Undergraduate mandatory attendance fees (resident), based on 15 hours	7,264	7,378	7,671
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	17,511	18,309	18,602
Degrees/award conferred (undergraduate)	1,195	1,167	1,169
Degrees/award conferred (graduate)	169	208	191
Calculated undergraduate award level	22.5%	22.6%	23.4%
Number of completers (undergraduate)	1,162	1,141	1,133
Number of completers (graduate)	169	208	191
Calculated undergraduate completion ratio	21.9%	22.1%	22.7%
Nursing graduates (undergraduate)	117	105	97
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	101	69	66
Six-year graduate rate	41%	N/A	40%
200% graduation rate	42%	N/A	44%
Mean ACT Composite Score (entering class)	21.0	21.1	
Number of MATH Developmental/remedial courses	0	N/A	0
Number of ENGLISH Developmental/remedial courses	0	N/A	0
Number of Other Developmental/remedial courses	0	N/A	0

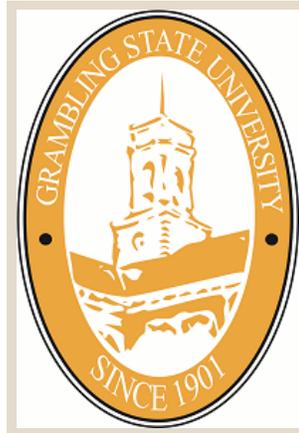


Nicholls State University - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Number of students Enrolled in MATH developmental/remedial courses	0	N/A	0
Number of students Enrolled in ENGLISH developmental/remedial courses	0	N/A	0
Number of students Enrolled in Other developmental/remedial courses	0	N/A	0
1 st to 2 nd year retention rate of transfer students	79.8%	63.0%	69.0%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	79.0%	83.7%	61.4%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	54	99	131
Number of Distance Learning Courses with 100% instruction through distance education	453	542	640
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	1,180	2,320	2,802
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	8,345	10,896	12,308
Number of programs offered through 100% distance education: Associate Level	1	2	2
Number of programs offered through 100% distance education: Bachelors Level	0	0	7
Number of programs offered through 100% distance education: Post-Bachelors Level	2	1	2
Number of programs offered through 100% distance education: Masters Level	2	2	4
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	281	292	293
Full-Time Equivalent (FTE) of instructional faculty	250	257	257
Total number of non-instructional staff members in academic colleges	10	8	8
Total FTE of non-instructional staff members in academic colleges	10	8	8
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	45	46	45
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	45	46	45



620_3000 — Grambling State University



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

Program Description

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

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

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

The university’s goals are:

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

For additional information, see:

[Grambling State University](#)

Grambling State University Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,834,126	\$ 13,076,623	\$ 13,076,623	\$ 13,167,258	\$ 250,000	\$ (12,826,623)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	28,835,504	32,970,043	32,970,043	33,031,597	32,970,043	0
Statutory Dedications	7,578,163	1,103,578	1,103,578	1,030,889	1,030,889	(72,689)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 44,247,793	\$ 47,150,244	\$ 47,150,244	\$ 47,229,744	\$ 34,250,932	\$ (12,899,312)
Expenditures & Request:						
Personal Services	\$ 32,169,139	\$ 0	\$ 35,778,491	\$ 35,705,802	\$ 0	\$ (35,778,491)
Total Operating Expenses	3,984,081	0	5,008,847	5,008,847	0	(5,008,847)
Total Professional Services	2,203,748	0	1,538,005	1,538,005	0	(1,538,005)
Total Other Charges	5,283,875	47,150,244	4,583,606	4,735,795	34,250,932	29,667,326
Total Acq & Major Repairs	606,950	0	241,295	241,295	0	(241,295)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 44,247,793	\$ 47,150,244	\$ 47,150,244	\$ 47,229,744	\$ 34,250,932	\$ (12,899,312)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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



Grambling State University Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 6,517,944	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In Louisiana First Fund	1,060,219	1,103,578	1,103,578	1,030,889	1,030,889	(72,689)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 13,076,623	\$ 47,150,244	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(12,826,623)	(12,826,623)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(72,689)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 250,000	\$ 34,250,932	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 250,000	\$ 34,250,932	0	Base Executive Budget FY 2017-2018
\$ 250,000	\$ 34,250,932	0	Grand Total Recommended

Performance Information

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

Children's Budget Link: Not applicable

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 10897)	5,060	4,553	4,600	4,600	4,880	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)	1.40%	-8.80%	-7.90%	-7.90%	7.20%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	62.00%	68.90%	65.00%	65.00%	68.90%	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)	6.50%	13.40%	9.50%	9.50%	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 2013 cohort (to fall 2015) baseline level of 54.7% to 55% by fall 2020 (retention of fall 2018 cohort).**

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	52.00%	54.70%	55.00%	55.00%	55.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24724)	6.70%	9.40%	9.70%	9.70%	0.30%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	39.00%	30.00%	39.00%	39.00%	38.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24726)	462	363	361	361	363	To Be Established

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24727)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	690	To Be Established



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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018		
K	Total number completers earning Graduate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	252	To Be Established	



Grambling State University - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	11	12	11
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	2	1	1
Student headcount - fall (undergraduate, two or more races)	50	50	59
Student headcount - fall (undergraduate, white)	60	55	38
Student headcount - fall (undergraduate, black)	3,781	3,218	3,257
Student headcount - fall (undergraduate, Hispanic)	44	33	42
Student headcount - fall (undergraduate, Asian)	10	7	6
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	209	140	139
Student headcount - fall (undergraduate, unknown)	2	19	30
Student annual full-time equivalent (FTE) (undergraduate)	3,879	3,369	3,445
Student headcount - fall (graduate, American Indian or Alaskan Native)	0	0	1
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	1	2	3
Student headcount - fall (graduate, white)	52	48	34
Student headcount - fall (graduate, black)	822	894	897
Student headcount - fall (graduate, Hispanic)	5	8	8
Student headcount - fall (graduate, Asian)	3	3	1
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	32	25	23
Student headcount - fall (graduate, unknown)	1	3	3
Student annual full-time equivalent (FTE) (graduate)	724	729	719
State dollars per FTE (prior year)	\$3,018	\$3,310	\$3,221
Undergraduate mandatory attendance fees (resident), based on 15 hours	6,525	7,063	7,371
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	15,744	16,086	16,394
Degrees/award conferred (undergraduate)	710	600	517
Degrees/award conferred (graduate)	259	251	214
Calculated undergraduate award level	18.3%	17.8%	15.0%
Number of completers (undergraduate)	685	589	505
Number of completers (graduate)	258	251	213
Calculated undergraduate completion ratio	17.7%	17.5%	14.7%
Nursing graduates (undergraduate)	78	22	40
Education completers - traditional route (undergraduate)	40	54	34
Six-year graduate rate	32%	N/A	30%
200% graduation rate	31%	N/A	35%
Mean ACT Composite Score (entering class)	17.1	17.7	
Number of MATH Developmental/remedial courses	14	7	6
Number of ENGLISH Developmental/remedial courses	10	6	6
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	436	137	148



Grambling State University - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Number of students Enrolled in ENGLISH developmental/remedial courses	199	51	82
Number of students Enrolled in Other developmental/remedial courses	0	0	0
1 st to 2 nd year retention rate of transfer students	67.3%	70.4%	75.2%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	73.0%	56.1%	52.6%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	59	79	83
Number of Distance Learning Courses with 100% instruction through distance education	98	82	81
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	1,458	2,100	2,244
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	2,606	3,652	2,271
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of programs offered through 100% distance education: Bachelors Level	1	0	0
Number of programs offered through 100% distance education: Post-Bachelors Level	0	0	0
Number of programs offered through 100% distance education: Masters Level	0	1	2
Number of programs offered through 100% distance education: Doctorate Level	0	1	1
Number of instructional faculty	219	203	172
Full-Time Equivalent (FTE) of instructional faculty	208	196	166
Total number of non-instructional staff members in academic colleges	2	3	2
Total FTE of non-instructional staff members in academic colleges	2	3	2
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	38	38	32
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	38	38	32



620_4000 — Louisiana Tech University



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

Program Description

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

The goals of La Tech are:

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

For additional information, see:

[Louisiana Tech University](#)

Louisiana Tech University Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 14,429,396	\$ 26,550,006	\$ 26,550,006	\$ 26,674,768	\$ 0	\$ (26,550,006)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Louisiana Tech University Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	90,824,072	89,487,648	89,487,648	89,475,653	89,487,648	0
Statutory Dedications	14,021,183	2,088,753	2,088,753	1,951,173	1,951,173	(137,580)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 119,274,651	\$ 118,126,407	\$ 118,126,407	\$ 118,101,594	\$ 91,438,821	\$ (26,687,586)
Expenditures & Request:						
Personal Services	\$ 66,901,427	\$ 0	\$ 64,559,799	\$ 64,422,219	\$ 0	\$ (64,559,799)
Total Operating Expenses	7,729,991	0	9,169,984	9,169,984	0	(9,169,984)
Total Professional Services	133,994	0	142,700	142,700	0	(142,700)
Total Other Charges	43,124,898	118,126,407	42,155,790	42,268,557	91,438,821	49,283,031
Total Acq & Major Repairs	1,384,341	0	2,098,134	2,098,134	0	(2,098,134)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 119,274,651	\$ 118,126,407	\$ 118,126,407	\$ 118,101,594	\$ 91,438,821	\$ (26,687,586)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Louisiana Tech University Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 12,014,498	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In Louisiana First Fund	2,006,685	2,088,753	2,088,753	1,951,173	1,951,173	(137,580)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 26,550,006	\$ 118,126,407	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(26,550,006)	(26,550,006)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(137,580)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 91,438,821	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 91,438,821	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 91,438,821	0	Grand Total Recommended

Performance Information

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14509)	11,050	12,335	11,050	11,050	11,000	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 - 14508)	-1.79%	9.63%	-1.79%	-1.79%	-10.80%	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 0.6 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 80.4% to 81% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	77.00%	80.40%	77.00%	77.00%	78.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24730)	2.60%	6.20%	2.60%	2.60%	-2.40%	To Be Established

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

Children's Budget Link: Not applicable.

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	65.00%	69.70%	65.00%	65.00%	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 third fall at the same institution of initial enrollment (LAPAS CODE - 24732)	2.90%	8.10%	2.90%	2.90%	-3.70%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	50.00%	52.00%	50.00%	50.00%	57.00%	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 - 24734)	745	787	745	745	827	To Be Established

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24735)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,225	To Be Established



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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number completers earning Graduate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	520	To Be Established



Louisiana Tech University - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	40	39	35
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	10	15	8
Student headcount - fall (undergraduate, two or more races)	139	180	242
Student headcount - fall (undergraduate, white)	6,428	6,783	7,336
Student headcount - fall (undergraduate, black)	1,227	1,225	1,371
Student headcount - fall (undergraduate, Hispanic)	116	108	327
Student headcount - fall (undergraduate, Asian)	102	104	123
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	319	273	225
Student headcount - fall (undergraduate, unknown)	864	862	969
Student annual full-time equivalent (FTE) (undergraduate)	7,607	7,943	8,570
Student headcount - fall (graduate, American Indian or Alaskan Native)	7	4	5
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	1	15	4
Student headcount - fall (graduate, two or more races)	10	11	9
Student headcount - fall (graduate, white)	1,076	1,030	1,045
Student headcount - fall (graduate, black)	207	228	255
Student headcount - fall (graduate, Hispanic)	16	15	39
Student headcount - fall (graduate, Asian)	28	28	21
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	320	302	247
Student headcount - fall (graduate, unknown)	105	84	74
Student annual full-time equivalent (FTE) (graduate)	1,180	1,148	1,123
State dollars per FTE (prior year)	\$3,377	\$3,163	\$2,935
Undergraduate mandatory attendance fees (resident), based on 15 hours	8,052	8,854	9,117
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	22,635	25,852	25,851
Degrees/award conferred (undergraduate)	1,380	1,291	1,281
Degrees/award conferred (graduate)	556	523	546
Calculated undergraduate award level	18.1%	16.3%	14.9%
Number of completers (undergraduate)	1,364	1,278	1,275
Number of completers (graduate)	552	520	542
Calculated undergraduate completion ratio	17.9%	16.1%	14.9%
Nursing graduates (undergraduate)	0	0	37
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	71	75	74
Alternate Certification - Teaching (Post Bacc Certificate)	12	1	0
Six-year graduate rate	49%	N/A	52%
200% graduation rate	51%	N/A	50%
Mean ACT Composite Score (entering class)	23.9	24.0	
Number of MATH Developmental/remedial courses	7	7	2
Number of ENGLISH Developmental/remedial courses	2	0	0

Louisiana Tech University - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	167	120	16
Number of students Enrolled in ENGLISH developmental/remedial courses	28	0	0
Number of students Enrolled in Other developmental/remedial courses	0	0	0
1 st to 2 nd year retention rate of transfer students	61.0%	73.7%	69.9%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	76.0%	82.0%	62.9%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	21	24	30
Number of Distance Learning Courses with 100% instruction through distance education	402	339	377
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	370	365	431
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	6,642	5,653	6,323
Number of programs offered through 100% distance education: Associate Level	1	1	1
Number of programs offered through 100% distance education: Bachelors Level	3	3	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	5	5	9
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	428	423	428
Full-Time Equivalent (FTE) of instructional faculty	376	368	367
Total number of non-instructional staff members in academic colleges	12	6	7
Total FTE of non-instructional staff members in academic colleges	12	43	7
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	40	43	47
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	40	43	46



620_5000 — McNeese State University



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

Program Description

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

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

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

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

For additional information, see:

[McNeese State University](#)

McNeese State University Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 9,264,878	\$ 16,718,898	\$ 16,718,898	\$ 16,792,724	\$ 0	\$ (16,718,898)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	46,419,976	47,889,120	47,889,120	47,891,150	47,889,120	0
Statutory Dedications	9,491,598	3,050,096	3,050,096	2,711,729	2,711,729	(338,367)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 65,176,452	\$ 67,658,114	\$ 67,658,114	\$ 67,395,603	\$ 50,600,849	\$ (17,057,265)
Expenditures & Request:						
Personal Services	\$ 44,221,291	\$ 0	\$ 46,415,368	\$ 46,326,646	\$ 0	\$ (46,415,368)
Total Operating Expenses	4,493,626	0	5,282,440	5,282,440	0	(5,282,440)
Total Professional Services	237,089	0	339,791	339,791	0	(339,791)
Total Other Charges	13,732,936	67,658,114	13,704,058	13,530,269	50,600,849	36,896,791
Total Acq & Major Repairs	2,491,510	0	1,916,457	1,916,457	0	(1,916,457)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 65,176,452	\$ 67,658,114	\$ 67,658,114	\$ 67,395,603	\$ 50,600,849	\$ (17,057,265)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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



McNeese State University Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 7,714,311	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Calcasieu Parish Fund	408,227	397,235	397,235	380,352	380,352	(16,883)
Support Education In Louisiana First Fund	1,294,060	1,346,983	1,346,983	1,258,261	1,258,261	(88,722)
Calcasieu Parish HIED Improvement Fund	75,000	1,305,878	1,305,878	1,073,116	1,073,116	(232,762)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 16,718,898	\$ 67,658,114	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(16,883)	0	Adjust Statutory Dedications from the Calcasieu Parish Fund due to the Revenue Estimating Conference (REC) projections for McNeese State University.
0	(232,762)	0	Adjust Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund due to the Revenue Estimating Conference (REC) projections for McNeese State University.
(16,718,898)	(16,718,898)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(88,722)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 50,600,849	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 50,600,849	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 50,600,849	0	Grand Total Recommended



Performance Information

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14567)	8,077	8,170	8,200	8,200	8,220	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)	-6.57%	-5.50%	-5.10%	-5.10%	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 0.8 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 66.5% to 67.3% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	71.00%	66.50%	65.00%	65.00%	68.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24738)	3.50%	-1.00%	-2.50%	-2.50%	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 2.8 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 58.7% to 61.5% by fall 2020 (retention of fall 2018 cohort).**

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	58.00%	58.70%	58.00%	58.00%	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 - 24740)	4.00%	4.70%	4.00%	4.00%	-0.20%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
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)	39.00%	41.20%	41.00%	41.00%	46.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24742)	497	524	508	508	635	To Be Established

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24743)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,129	To Be Established



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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018		
K	Total number completers earning Graduate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	253	To Be Established	



McNeese State University - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	46	50	36
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	10	7	8
Student headcount - fall (undergraduate, two or more races)	150	163	199
Student headcount - fall (undergraduate, white)	5,454	5,318	5,057
Student headcount - fall (undergraduate, black)	1,342	1,312	1,282
Student headcount - fall (undergraduate, Hispanic)	139	194	202
Student headcount - fall (undergraduate, Asian)	104	109	109
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	247	282	457
Student headcount - fall (undergraduate, unknown)	9	6	3
Student annual full-time equivalent (FTE) (undergraduate)	6,725	6,579	6,464
Student headcount - fall (graduate, American Indian or Alaskan Native)	3	5	4
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	6	8	10
Student headcount - fall (graduate, white)	610	582	544
Student headcount - fall (graduate, black)	133	110	134
Student headcount - fall (graduate, Hispanic)	15	14	13
Student headcount - fall (graduate, Asian)	11	13	12
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	70	78	100
Student headcount - fall (graduate, unknown)	1	0	0
Student annual full-time equivalent (FTE) (graduate)	501	504	478
State dollars per FTE (prior year)	\$2,410	\$2,669	\$2,702
Undergraduate mandatory attendance fees (resident), based on 15 hours	6,334	7,289	7,309
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	17,404	18,364	18,384
Degrees/award conferred (undergraduate)	1,302	1,210	1,284
Degrees/award conferred (graduate)	289	260	239
Calculated undergraduate award level	19.4%	18.4%	19.9%
Number of completers (undergraduate)	1,283	1,192	1,260
Number of completers (graduate)	281	256	234
Calculated undergraduate completion ratio	19.1%	18.1%	19.5%
Nursing graduates (undergraduate)	191	139	189
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	105	65	61
Alternate Certification - Teaching (Post Bacc Certificate)	25	27	33
Six-year graduate rate	38%	N/A	41%
200% graduation rate	42%	N/A	43%
Mean ACT Composite Score (entering class)	21.5	21.6	
Number of MATH Developmental/remedial courses	15	6	0
Number of ENGLISH Developmental/remedial courses	9	6	0

McNeese State University - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	439	202	0
Number of students Enrolled in ENGLISH developmental/remedial courses	128	91	0
Number of students Enrolled in Other developmental/remedial courses	0	0	0
1 st to 2 nd year retention rate of transfer students	80.1%	76.0%	68.4%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	85.0%	74.3%	67.5%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	265	210	136
Number of Distance Learning Courses with 100% instruction through distance education	499	467	516
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	4,994	4,471	3,211
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	11,400	10,657	11,468
Number of programs offered through 100% distance education: Associate Level	2	2	2
Number of programs offered through 100% distance education: Bachelors Level	5	0	6
Number of programs offered through 100% distance education: Post-Bachelors Level	2	7	1
Number of programs offered through 100% distance education: Masters Level	2	2	4
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	381	375	390
Full-Time Equivalent (FTE) of instructional faculty	303	299	396
Total number of non-instructional staff members in academic colleges	8	8	9
Total FTE of non-instructional staff members in academic colleges	8	8	9
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	41	41	39
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	41	41	39



620_6000 — University of Louisiana - Monroe



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

Program Description

The University of Louisiana at Monroe (ULM) emboldens the human spirit through student-centered learning, explores the truth through meaningful research, and enriches the human experience through useful service to those in the Mid-South and the world beyond. A comprehensive senior institution of higher learning, ULM offers a complete educational experience emphasizing a learning environment where excellence is the hallmark. The university dedicates itself to student learning and advancing knowledge through pure and applied research. With its human, academic and physical resources, ULM enhances the quality of life of the surrounding communities.

The goals of ULM are:

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

For additional information, see:

[University of Louisiana - Monroe](#)

University of Louisiana - Monroe Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 12,866,373	\$ 23,266,317	\$ 23,266,317	\$ 23,101,974	\$ 0	\$ (23,266,317)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	58,367,799	57,227,710	57,227,710	57,239,621	57,227,710	0
Statutory Dedications	12,628,006	1,993,260	1,993,260	1,861,970	1,861,970	(131,290)



University of Louisiana - Monroe Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	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	\$ 83,862,178	\$ 82,487,287	\$ 82,487,287	\$ 82,203,565	\$ 59,089,680	\$ (23,397,607)
Expenditures & Request:						
Personal Services	\$ 55,710,344	\$ 0	\$ 55,770,894	\$ 55,639,604	\$ 0	\$ (55,770,894)
Total Operating Expenses	8,614,379	0	6,078,153	6,078,153	0	(6,078,153)
Total Professional Services	887,077	0	755,433	755,433	0	(755,433)
Total Other Charges	17,675,999	82,487,287	18,984,362	18,831,930	59,089,680	40,105,318
Total Acq & Major Repairs	974,379	0	898,445	898,445	0	(898,445)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 83,862,178	\$ 82,487,287	\$ 82,487,287	\$ 82,203,565	\$ 59,089,680	\$ (23,397,607)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

University of Louisiana - Monroe Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 10,713,062	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In Louisiana First Fund	1,914,944	1,993,260	1,993,260	1,861,970	1,861,970	(131,290)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 23,266,317	\$ 82,487,287	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(23,266,317)	(23,266,317)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(131,290)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 59,089,680	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 59,089,680	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 59,089,680	0	Grand Total Recommended

Performance Information

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14582)	8,000	8,804	8,000	8,000	8,500	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14581)	-10.78%	-1.82%	-10.78%	-10.78%	-5.81%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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%	73.32%	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)	1.90%	0.22%	1.90%	1.90%	1.70%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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%	58.87%	60.00%	60.00%	60.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24748)	4.90%	3.77%	4.90%	4.90%	1.10%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
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)	36.00%	40.70%	36.00%	36.00%	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)	420	486	420	420	520	To Be Established

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24751)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,050	To Be Established



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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number completers earning Graduate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	350	To Be Established



University of Louisiana - Monroe - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	23	24	28
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	5	4	3
Student headcount - fall (undergraduate, two or more races)	155	156	185
Student headcount - fall (undergraduate, white)	4,694	4,759	4,966
Student headcount - fall (undergraduate, black)	1,853	1,720	1,791
Student headcount - fall (undergraduate, Hispanic)	148	150	166
Student headcount - fall (undergraduate, Asian)	121	120	134
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	153	174	211
Student headcount - fall (undergraduate, unknown)	153	160	183
Student annual full-time equivalent (FTE) (undergraduate)	5,795	5,893	6,266
Student headcount - fall (graduate, American Indian or Alaskan Native)	3	5	7
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	28	28	27
Student headcount - fall (graduate, white)	926	835	882
Student headcount - fall (graduate, black)	239	228	218
Student headcount - fall (graduate, Hispanic)	30	27	32
Student headcount - fall (graduate, Asian)	69	78	67
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	84	93	81
Student headcount - fall (graduate, unknown)	42	44	43
Student annual full-time equivalent (FTE) (graduate)	1,488	1,417	1,405
State dollars per FTE (prior year)	\$3,620	\$3,526	\$3,324
Undergraduate mandatory attendance fees (resident), based on 15 hours	6,962	7,658	8,282
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	19,120	19,758	20,382
Degrees/award conferred (undergraduate)	1,007	1,067	1,087
Degrees/award conferred (graduate)	393	386	393
Calculated undergraduate award level	17.4%	18.1%	17.3%
Number of completers (undergraduate)	1,005	1,061	1,080
Number of completers (graduate)	393	385	393
Calculated undergraduate completion ratio	17.3%	18.0%	17.2%
Nursing graduates (undergraduate)	67	70	80
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	68	59	44
Six-year graduate rate	40%	N/A	41%
200% graduation rate	38%	N/A	40%
Mean ACT Composite Score (entering class)	21.7	22.1	
Number of MATH Developmental/remedial courses	13	6	5
Number of ENGLISH Developmental/remedial courses	4	1	1
Number of Other Developmental/remedial courses	0	0	0



University of Louisiana - Monroe - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Number of students Enrolled in MATH developmental/remedial courses	527	175	146
Number of students Enrolled in ENGLISH developmental/remedial courses	78	10	24
Number of students Enrolled in Other developmental/remedial courses	0	0	0
1 st to 2 nd year retention rate of transfer students	77.7%	70.4%	68.0%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	78.0%	66.1%	64.8%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	93	90	108
Number of Distance Learning Courses with 100% instruction through distance education	946	497	438
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	2,287	2,469	3,099
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	15,613	12,291	9,598
Number of programs offered through 100% distance education: Associate Level	1	1	1
Number of programs offered through 100% distance education: Bachelors Level	14	13	13
Number of programs offered through 100% distance education: Post-Bachelors Level	1	5	5
Number of programs offered through 100% distance education: Masters Level	14	17	17
Number of programs offered through 100% distance education: Doctorate Level	2	2	2
Number of instructional faculty	385	399	417
Full-Time Equivalent (FTE) of instructional faculty	329	332	333
Total number of non-instructional staff members in academic colleges	7	3	3
Total FTE of non-instructional staff members in academic colleges	7	3	3
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	304	290	302
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	303	287	300



620_7000 — Northwestern State University



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

Program Description

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

The goals of NSU are:

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

For additional information, see:

[Northwestern State University](#)

Northwestern State University Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 10,805,779	\$ 19,372,164	\$ 19,372,164	\$ 19,482,655	\$ 0	\$ (19,372,164)
State General Fund by:						
Total Interagency Transfers	74,923	74,923	74,923	74,923	74,923	0
Fees and Self-generated Revenues	46,810,045	49,751,127	49,751,127	49,790,633	49,751,127	0
Statutory Dedications	10,322,842	1,379,725	1,379,725	1,288,847	1,288,847	(90,878)
Interim Emergency Board	0	0	0	0	0	0



Northwestern State University Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 68,013,589	\$ 70,577,939	\$ 70,577,939	\$ 70,637,058	\$ 51,114,897	\$ (19,463,042)
Expenditures & Request:						
Personal Services	\$ 48,611,737	\$ 0	\$ 49,754,801	\$ 49,663,923	\$ 0	\$ (49,754,801)
Total Operating Expenses	5,746,685	0	5,457,409	5,457,409	0	(5,457,409)
Total Professional Services	214,647	0	220,286	220,286	0	(220,286)
Total Other Charges	12,729,672	70,577,939	14,759,280	14,909,277	51,114,897	36,355,617
Total Acq & Major Repairs	710,848	0	386,163	386,163	0	(386,163)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 68,013,589	\$ 70,577,939	\$ 70,577,939	\$ 70,637,058	\$ 51,114,897	\$ (19,463,042)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Northwestern State University Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 8,997,328	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In Louisiana First Fund	1,325,514	1,379,725	1,379,725	1,288,847	1,288,847	(90,878)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 19,372,164	\$ 70,577,939	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(19,372,164)	(19,372,164)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(90,878)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 51,114,897	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 51,114,897	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 51,114,897	0	Grand Total Recommended

Performance Information

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14594)	8,592	9,324	9,260	9,260	9,500	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 - 14596)	-7.10%	0.83%	0.10%	0.10%	1.90%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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%	71.10%	72.60%	72.60%	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 - 24754)	4.70%	3.20%	4.70%	4.70%	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 2.5 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 57.6% to 60.1% by fall 2020 (retention of fall 2018 cohort).**

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time, full-time, degree-seeking freshmen retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24755)	55.70%	57.60%	56.70%	56.70%	56.70%	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)	2.90%	4.80%	3.90%	3.90%	-0.90%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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%	38.00%	36.00%	36.00%	36.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24758)	426	447	426	426	426	To Be Established

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24759)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,068	To Be Established



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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number completers earning Graduate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	265	To Be Established



Northwestern State University - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	111	138	137
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	6	9	10
Student headcount - fall (undergraduate, two or more races)	250	289	315
Student headcount - fall (undergraduate, white)	4,559	4,588	4,684
Student headcount - fall (undergraduate, black)	2,181	2,203	2,244
Student headcount - fall (undergraduate, Hispanic)	395	391	418
Student headcount - fall (undergraduate, Asian)	55	60	68
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	72	87	106
Student headcount - fall (undergraduate, unknown)	334	242	218
Student annual full-time equivalent (FTE) (undergraduate)	6,745	6,603	6,818
Student headcount - fall (graduate, American Indian or Alaskan Native)	15	9	7
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	1	0
Student headcount - fall (graduate, two or more races)	17	17	19
Student headcount - fall (graduate, white)	822	815	847
Student headcount - fall (graduate, black)	207	210	204
Student headcount - fall (graduate, Hispanic)	20	23	20
Student headcount - fall (graduate, Asian)	9	10	5
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	5	7	9
Student headcount - fall (graduate, unknown)	15	12	13
Student annual full-time equivalent (FTE) (graduate)	682	694	715
State dollars per FTE (prior year)	\$2,921	\$2,926	\$2,805
Undergraduate mandatory attendance fees (resident), based on 15 hours	6,837	7,507	8,466
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	17,625	18,295	19,254
Degrees/award conferred (undergraduate)	1,452	1,386	1,640
Degrees/award conferred (graduate)	307	268	285
Calculated undergraduate award level	21.5%	21.0%	24.1%
Number of completers (undergraduate)	1,429	1,374	1,622
Number of completers (graduate)	306	268	285
Calculated undergraduate completion ratio	21.2%	20.8%	23.8%
Nursing graduates (undergraduate)	231	206	323
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	70	46	59
Alternate Certification - Teaching (Post Bacc Certificate)	60	53	50
Six-year graduate rate	37%	N/A	38%
200% graduation rate	38%	N/A	39%
Mean ACT Composite Score (entering class)	21.0	21.2	
Number of MATH Developmental/remedial courses	27	N/A	0
Number of ENGLISH Developmental/remedial courses	0	N/A	0



Northwestern State University - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	655	N/A	0
Number of students Enrolled in ENGLISH developmental/remedial courses	0	N/A	0
Number of students Enrolled in Other developmental/remedial courses	0	0	0
1 st to 2 nd year retention rate of transfer students	69.8%	71.8%	67.4%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	64.0%	66.4%	63.1%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	6	5	5
Number of Distance Learning Courses with 100% instruction through distance education	1,701	1,792	1,193
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	73	48	85
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	36,841	36,174	27,246
Number of programs offered through 100% distance education: Associate Level	1	1	1
Number of programs offered through 100% distance education: Bachelors Level	14	14	15
Number of programs offered through 100% distance education: Post-Bachelors Level	14	14	15
Number of programs offered through 100% distance education: Masters Level	18	19	19
Number of programs offered through 100% distance education: Doctorate Level	0	1	0
Number of instructional faculty	377	385	416
Full-Time Equivalent (FTE) of instructional faculty	314	320	343
Total number of non-instructional staff members in academic colleges	4	4	4
Total FTE of non-instructional staff members in academic colleges	4	4	4
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	12	16	17
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	12	16	17



620_8000 — Southeastern Louisiana University



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

Program Description

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

The goals of SELU are:

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

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

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

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

For additional information, see:

[Southeastern Louisiana University](#)

Southeastern Louisiana University Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 15,586,525	\$ 27,336,478	\$ 27,336,478	\$ 27,360,325	\$ 0	\$ (27,336,478)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	84,160,395	86,272,099	86,272,099	86,287,160	86,272,099	0
Statutory Dedications	15,078,416	2,186,349	2,186,349	2,042,341	2,042,341	(144,008)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 114,825,336	\$ 115,794,926	\$ 115,794,926	\$ 115,689,826	\$ 88,314,440	\$ (27,480,486)
Expenditures & Request:						
Personal Services	\$ 83,516,616	\$ 0	\$ 85,678,109	\$ 85,534,101	\$ 0	\$ (85,678,109)
Total Operating Expenses	9,266,504	0	8,506,657	8,506,657	0	(8,506,657)
Total Professional Services	489,916	0	721,852	721,852	0	(721,852)
Total Other Charges	20,270,926	115,794,926	19,567,671	19,606,579	88,314,440	68,746,769
Total Acq & Major Repairs	1,281,374	0	1,320,637	1,320,637	0	(1,320,637)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 114,825,336	\$ 115,794,926	\$ 115,794,926	\$ 115,689,826	\$ 88,314,440	\$ (27,480,486)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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



Southeastern Louisiana University Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 12,977,970	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In Louisiana First Fund	2,100,446	2,186,349	2,186,349	2,042,341	2,042,341	(144,008)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 27,336,478	\$ 115,794,926	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(27,336,478)	(27,336,478)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(144,008)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 88,314,440	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 88,314,440	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 88,314,440	0	Grand Total Recommended

Performance Information

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

Children's Budget Link: Not applicable

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14612)	14,239	14,594	14,017	14,017	14,500	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 14611)	-6.08%	-3.90%	-7.54%	-7.54%	-0.70%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	71.00%	63.20%	70.90%	70.90%	64.40%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24762)	3.50%	-4.30%	3.40%	3.40%	1.20%	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 0.7 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 51.3% to 52% by fall 2020 (retention of fall 2018 cohort).**

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Indicator Values			
				Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	55.80%	51.30%	56.50%	56.50%	51.80%	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 - 24764)	4.60%	0.10%	5.30%	5.30%	0.50%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	39.50%	37.20%	40.00%	40.00%	43.10%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24766)	1,031	973	965	965	1,040	To Be Established

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24767)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,942	To Be Established



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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number completers earning Graduate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	380	To Be Established



Southeastern Louisiana University - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	38	35	27
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	15	14	16
Student headcount - fall (undergraduate, two or more races)	680	739	780
Student headcount - fall (undergraduate, white)	9,169	8,619	8,390
Student headcount - fall (undergraduate, black)	2,071	1,979	2,170
Student headcount - fall (undergraduate, Hispanic)	728	839	921
Student headcount - fall (undergraduate, Asian)	115	115	121
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	207	218	206
Student headcount - fall (undergraduate, unknown)	731	828	942
Student annual full-time equivalent (FTE) (undergraduate)	11,303	10,959	10,648
Student headcount - fall (graduate, American Indian or Alaskan Native)	2	1	1
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	1
Student headcount - fall (graduate, two or more races)	16	19	24
Student headcount - fall (graduate, white)	894	833	742
Student headcount - fall (graduate, black)	191	170	153
Student headcount - fall (graduate, Hispanic)	49	56	59
Student headcount - fall (graduate, Asian)	11	14	10
Student headcount - fall (graduate, other minority)	0	0	
Student headcount - fall (graduate, foreign/non-resident)	30	23	32
Student headcount - fall (graduate, unknown)	12	8	7
Student annual full-time equivalent (FTE) (graduate)	819	776	713
State dollars per FTE (prior year)	\$2,605	\$2,641	\$2,699
Undergraduate mandatory attendance fees (resident), based on 15 hours	6,619	7,340	7,859
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	19,182	19,818	20,337
Degrees/award conferred (undergraduate)	2,024	1,946	1,839
Degrees/award conferred (graduate)	401	373	357
Calculated undergraduate award level	17.9%	17.8%	17.3%
Number of completers (undergraduate)	2,007	1,937	1,825
Number of completers (graduate)	401	373	357
Calculated undergraduate completion ratio	17.8%	17.7%	17.1%
Nursing graduates (undergraduate)	162	176	160
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	303	224	247
Six-year graduate rate	36%	N/A	37%
200% graduation rate	38%	N/A	38%
Mean ACT Composite Score (entering class)	21.4	21.1	
Number of MATH Developmental/remedial courses	38	53	30
Number of ENGLISH Developmental/remedial courses	12	7	7
Number of Other Developmental/remedial courses	0	0	0



Southeastern Louisiana University - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Number of students Enrolled in MATH developmental/remedial courses	1,182	666	424
Number of students Enrolled in ENGLISH developmental/remedial courses	150	62	64
Number of students Enrolled in Other developmental/remedial	0	0	0
1 st to 2 nd year retention rate of transfer students	78.3%	70.5%	71.3%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	67.0%	72.7%	73.7%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	342	379	306
Number of Distance Learning Courses with 100% instruction through distance education	727	731	568
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	7,746	7,917	6,629
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	16,329	15,266	12,682
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	1
Number of programs offered through 100% distance education: Post-Bachelors Level	2	2	0
Number of programs offered through 100% distance education: Masters Level	0	0	0
Number of programs offered through 100% distance education: Doctorate Level	1	1	0
Number of instructional faculty	611	607	602
Full-Time Equivalent (FTE) of instructional faculty	513	518	510
Total number of non-instructional staff members in academic colleges	13	12	13
Total FTE of non-instructional staff members in academic colleges	13	12	12
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	53	54	57
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	52	54	57



620_9000 — University of Louisiana - Lafayette



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

Program Description

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

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

For additional information, see:

[University of Louisiana - Lafayette](#)

University of Louisiana - Lafayette Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 23,803,922	\$ 43,881,375	\$ 43,881,375	\$ 44,103,033	\$ 185,000	\$ (43,696,375)
State General Fund by:						
Total Interagency Transfers	0	0	185,000	0	0	(185,000)
Fees and Self-generated Revenues	114,939,525	114,939,525	114,939,525	114,811,652	114,939,525	0
Statutory Dedications	22,525,785	2,816,334	2,816,334	2,630,830	2,630,830	(185,504)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 161,269,232	\$ 161,637,234	\$ 161,822,234	\$ 161,545,515	\$ 117,755,355	\$ (44,066,879)
Expenditures & Request:						
Personal Services	\$ 127,192,545	\$ 0	\$ 130,315,982	\$ 130,130,478	\$ 0	\$ (130,315,982)
Total Operating Expenses	14,630,078	0	11,344,836	11,344,836	0	(11,344,836)
Total Professional Services	675,597	0	609,689	609,689	0	(609,689)
Total Other Charges	17,659,417	161,637,234	18,764,964	18,673,749	117,755,355	98,990,391
Total Acq & Major Repairs	1,111,595	0	786,763	786,763	0	(786,763)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 161,269,232	\$ 161,637,234	\$ 161,822,234	\$ 161,545,515	\$ 117,755,355	\$ (44,066,879)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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



University of Louisiana - Lafayette Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 19,820,106	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In Louisiana First Fund	2,705,679	2,816,334	2,816,334	2,630,830	2,630,830	(185,504)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 185,000	0	Mid-Year Adjustments (BA-7s):
\$ 43,881,375	\$ 161,822,234	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
185,000	0	0	Means of financing substitution for the University of Louisiana at Lafayette, for the administration and operational expenditures of the Louisiana Procurement Technical Assistance Center (LA PTAC) program.
(43,881,375)	(43,881,375)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(185,504)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 185,000	\$ 117,755,355	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 185,000	\$ 117,755,355	0	Base Executive Budget FY 2017-2018
\$ 185,000	\$ 117,755,355	0	Grand Total Recommended

Performance Information

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

Children's Budget Link: Not applicable



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14630)	17,013	17,508	16,700	16,700	16,800	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 - 14629)	3.98%	7.00%	2.07%	2.07%	-5.81%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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%	76.00%	78.00%	78.00%	78.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24770)	2.10%	0.10%	2.10%	2.10%	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 0.3 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 64.2% to 64.5% by fall 2020 (retention of fall 2018 cohort).**

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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%	64.20%	65.00%	65.00%	65.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24772)	2.60%	1.80%	2.60%	2.60%	0.80%	To Be Established

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

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	50.00%	48.40%	50.00%	50.00%	51.50%	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 - 24774)	1,278	1,241	1,278	1,278	2,929	To Be Established

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

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24775)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,640	To Be Established



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

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number completers earning Graduate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	510	To Be Established



University of Louisiana - Lafayette - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	72	75	72
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	13	15	10
Student headcount - fall (undergraduate, two or more races)	230	273	302
Student headcount - fall (undergraduate, white)	10,512	10,831	10,910
Student headcount - fall (undergraduate, black)	3,164	3,258	3,420
Student headcount - fall (undergraduate, Hispanic)	471	520	593
Student headcount - fall (undergraduate, Asian)	301	353	355
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	329	340	324
Student headcount - fall (undergraduate, unknown)	183	164	172
Student annual full-time equivalent (FTE) (undergraduate)	13,387	13,739	14,187
Student headcount - fall (graduate, American Indian or Alaskan Native)	5	7	6
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	0	0	0
Student headcount - fall (graduate, two or more races)	9	10	9
Student headcount - fall (graduate, white)	1,056	1,039	1,061
Student headcount - fall (graduate, black)	184	182	184
Student headcount - fall (graduate, Hispanic)	39	47	49
Student headcount - fall (graduate, Asian)	30	31	30
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	290	336	306
Student headcount - fall (graduate, unknown)	48	33	34
Student annual full-time equivalent (FTE) (graduate)	1,198	1,228	1,232
State dollars per FTE (prior year)	\$3,267	\$3,115	\$3,005
Undergraduate mandatory attendance fees (resident), based on 15 hours	6,936	8,540	10,050
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	19,120	22,268	23,778
Degrees/award conferred (undergraduate)	2,527	2,580	2,861
Degrees/award conferred (graduate)	462	509	503
Calculated undergraduate award level	18.9%	18.8%	20.2%
Number of completers (undergraduate)	2,517	2,555	2,848
Number of completers (graduate)	462	509	502
Calculated undergraduate completion ratio	18.8%	18.6%	20.1%
Nursing graduates (undergraduate)	135	378	554
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	315	306	328
Alternate Certification - Teaching (Post Bacc Certificate)	80	36	37
Six-year graduate rate	45%	N/A	48%
200% graduation rate	48%	N/A	50%
Mean ACT Composite Score (entering class)	22.4	22.5	
Number of MATH Developmental/remedial courses	0	0	0
Number of ENGLISH Developmental/remedial courses	0	0	0



University of Louisiana - Lafayette - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	0	0	0
Number of students Enrolled in ENGLISH developmental/remedial courses	0	0	0
Number of students Enrolled in Other developmental/remedial courses	0	0	0
1 st to 2 nd year retention rate of transfer students	80.1%	74.1%	75.0%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	75.0%	71.6%	68.9%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	106	133	130
Number of Distance Learning Courses with 100% instruction through distance education	330	354	440
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	2,303	3,217	3,486
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	8,555	10,170	13,032
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	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	3	3	3
Number of programs offered through 100% distance education: Doctorate Level	1	1	0
Number of instructional faculty	733	737	799
Full-Time Equivalent (FTE) of instructional faculty	644	644	681
Total number of non-instructional staff members in academic colleges	10	7	22
Total FTE of non-instructional staff members in academic colleges	10	7	22
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	80	82	91
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	80	82	91



620_10A0 — University of New Orleans



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

Program Description

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

The goals of UNO are:

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

For additional information, see:

[University of New Orleans](#)

University of New Orleans Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 15,657,029	\$ 27,779,142	\$ 27,779,142	\$ 27,622,796	\$ 0	\$ (27,779,142)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	66,710,374	69,746,142	69,746,142	69,790,845	69,746,142	0
Statutory Dedications	15,633,305	2,702,826	2,702,826	2,524,799	2,524,799	(178,027)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 98,000,708	\$ 100,228,110	\$ 100,228,110	\$ 99,938,440	\$ 72,270,941	\$ (27,957,169)
Expenditures & Request:						
Personal Services	\$ 62,825,409	\$ 0	\$ 67,523,276	\$ 67,345,249	\$ 0	\$ (67,523,276)
Total Operating Expenses	16,202,355	0	15,253,202	15,253,202	0	(15,253,202)
Total Professional Services	909,063	0	1,037,433	1,037,433	0	(1,037,433)
Total Other Charges	16,480,576	100,228,110	14,946,745	14,835,102	72,270,941	57,324,196
Total Acq & Major Repairs	1,583,305	0	1,467,454	1,467,454	0	(1,467,454)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 98,000,708	\$ 100,228,110	\$ 100,228,110	\$ 99,938,440	\$ 72,270,941	\$ (27,957,169)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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



University of New Orleans Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 13,036,674	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In Louisiana First Fund	2,596,631	2,702,826	2,702,826	2,524,799	2,524,799	(178,027)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 27,779,142	\$ 100,228,110	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(27,779,142)	(27,779,142)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(178,027)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 72,270,941	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 72,270,941	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 72,270,941	0	Grand Total Recommended

Performance Information

1. (KEY) Increase the fall headcount enrollment by 25% from the baseline level of 8,423 in fall 2015 to 10,500 by fall 2020.

Children's Budget Link: Not applicable

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



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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15268)	9,217	8,423	8,800	8,800	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)	-21.38%	-28.16%	-24.94%	-24.94%	0.91%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the second fall at the same institution of initial enrollment by 7.9 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 62.1% to 70% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	69.50%	62.10%	64.00%	64.00%	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 - 24536)	0.90%	-6.50%	-4.60%	-4.60%	3.90%	To Be Established

- 3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same four-year institution of initial enrollment by 5.4 percentage points from the fall 2013 cohort (to fall 2015) baseline level of 54.6% to 60% by fall 2020 (retention of fall 2018 cohort).**

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	53.00%	54.60%	52.00%	52.00%	56.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the third fall at the same institution of initial enrollment (LAPAS CODE - 24538)	0.60%	2.20%	-0.40%	-0.40%	1.40%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 37.25% to 45% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
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)	30.00%	33.70%	32.00%	32.00%	40.00%	To Be Established
S	Number of students enrolled at a Four Year University identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24540)	363	408	391	391	408	To Be Established

5. (KEY) Increase the total number of Baccalaureate Degree completers in a given academic year from the baseline year number of 1,225 in 2014-15 to 1,500 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Total number of completers earning Baccalaureate Degrees (LAPAS CODE - 24541)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,150	To Be Established



6. (KEY) Increase the total number of Graduate Degree completers in a given academic year from the baseline year number of 660 in 2014-15 to 800 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number completers earning Graduate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	650	To Be Established



University of New Orleans - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	31	27	21
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	4	3	2
Student headcount - fall (undergraduate, two or more races)	195	254	260
Student headcount - fall (undergraduate, white)	4,002	3,922	3,539
Student headcount - fall (undergraduate, black)	1,092	1,128	1,029
Student headcount - fall (undergraduate, Hispanic)	695	715	757
Student headcount - fall (undergraduate, Asian)	555	588	553
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	266	326	306
Student headcount - fall (undergraduate, unknown)	304	189	134
Student annual full-time equivalent (FTE) (undergraduate)	6,097	6,077	5,553
Student headcount - fall (graduate, American Indian or Alaskan Native)	9	6	7
Student headcount - fall (graduate, Native Hawaiian or other Pacific Islander)	1	0	1
Student headcount - fall (graduate, two or more races)	33	35	33
Student headcount - fall (graduate, white)	1,335	1,247	1,092
Student headcount - fall (graduate, black)	265	247	238
Student headcount - fall (graduate, Hispanic)	127	125	109
Student headcount - fall (graduate, Asian)	78	68	40
Student headcount - fall (graduate, other minority)	0	0	0
Student headcount - fall (graduate, foreign/non-resident)	250	288	255
Student headcount - fall (graduate, unknown)	81	66	47
Student annual full-time equivalent (FTE) (graduate)	1,400	1,354	1,143
State dollars per FTE (prior year)	\$4,364	\$4,258	\$4,674
Undergraduate mandatory attendance fees (resident), based on 15 hours	7,482	8,244	8,854
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	21,092	22,061	22,671
Degrees/award conferred (undergraduate)	1,430	1,248	1,164
Degrees/award conferred (graduate)	649	662	670
Calculated undergraduate award level	23.5%	20.5%	21.0%
Number of completers (undergraduate)	1,386	1,225	1,133
Number of completers (graduate)	649	660	669
Calculated undergraduate completion ratio	22.7%	20.2%	20.4%
Education completers - traditional route (undergraduate)	43	48	39
Six-year graduate rate	32%	N/A	34%
200% graduation rate	45%	N/A	39%
Mean ACT Composite Score (entering class)	22.6	22.4	
Number of MATH Developmental/remedial courses	0	0	0
Number of ENGLISH Developmental/remedial courses	0	0	0
Number of Other Developmental/remedial courses	0	0	0
Number of students Enrolled in MATH developmental/remedial courses	0	0	0
Number of students Enrolled in ENGLISH developmental/remedial courses	0	0	0



University of New Orleans - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Number of students Enrolled in Other developmental/remedial courses	0	0	0
1 st to 2 nd year retention rate of transfer students	68.4%	69.2%	63.6%
1 st to 2 nd year retention rate of those who transfer with associate degree (from a 2-Year or Technical College)	71.0%	63.5%	58.9%
Number of Distance Learning Courses with 50% to 99% instruction through distance education	39	43	51
Number of Distance Learning Courses with 100% instruction through distance education	385	233	259
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	597	628	690
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	9,555	6,974	7,253
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	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	1	1	2
Number of programs offered through 100% distance education: Doctorate Level	0	0	0
Number of instructional faculty	395	380	380
Full-Time Equivalent (FTE) of instructional faculty	310	309	300
Total number of non-instructional staff members in academic colleges	20	20	18
Total FTE of non-instructional staff members in academic colleges	20	20	17
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	146	121	113
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	146	120	113



19A-649 — LA Community & Technical Colleges System



Agency Description

The Louisiana Community and Technical College System (LCTCS) consists of the Louisiana Community and Technical Colleges Board of Supervisors, Baton Rouge Community College, Delgado Community College, Elaine P. Nunez Community College, Bossier Parish Community College, South Louisiana Community College, River Parishes Community College, Louisiana Delta Community College, Louisiana Technical College (which consist of 2 regionally accredited Technical Colleges with 10 campuses: Northwest Louisiana Technical College and South Central Louisiana Technical College), SOWELA Technical Community College, L.E. Fletcher Technical Community College, Northshore Technical Community College, Central Louisiana Technical Community College, and LCTCSOnline.

The LCTCS fosters collaboration among its 7 Community Colleges, 4 Technical and Community Colleges, 1 Technical College (which consist of 2 regionally accredited Technical Colleges with 10 campuses), and the LCTCSOnline and works to ensure institutional operations that meet the needs of the citizens of Louisiana.

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

For additional information, see:

[LA Community & Technical Colleges System](#)

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

LA Community & Technical Colleges System Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 63,035,503	\$ 115,721,328	\$ 115,721,328	\$ 115,908,970	\$ 0	\$ (115,721,328)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	162,587,931	179,089,631	179,089,631	179,092,270	179,089,631	0
Statutory Dedications	68,458,930	16,333,426	16,333,426	16,151,262	16,151,262	(182,164)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 294,082,364	\$ 311,144,385	\$ 311,144,385	\$ 311,152,502	\$ 195,240,893	\$ (115,903,492)
Expenditures & Request:						
LCTCS Board of Supervisors	\$ 17,116,618	\$ 19,330,457	\$ 17,103,950	\$ 17,127,316	\$ 10,000,000	\$ (7,103,950)
Baton Rouge Community College	39,592,067	39,602,679	41,829,186	41,852,057	26,933,363	(14,895,823)
Delgado Community College	79,164,425	83,764,941	83,764,941	83,923,028	58,779,535	(24,985,406)
Nunez Community College	8,931,695	9,573,769	9,573,769	9,629,604	6,118,192	(3,455,577)
Bossier Parish Community College	33,051,400	36,586,191	36,586,191	36,545,544	25,948,719	(10,637,472)
South Louisiana Community College	29,358,237	29,306,075	29,306,075	29,333,592	17,020,416	(12,285,659)
River Parishes Community College	7,820,301	9,475,035	9,475,035	9,453,329	6,274,053	(3,200,982)
Louisiana Delta Community College	16,885,105	18,434,542	18,434,542	18,364,316	10,769,210	(7,665,332)
Louisiana Technical College	17,972,238	17,926,047	17,926,047	17,946,047	7,868,430	(10,057,617)
SOWELA Technical Community College	15,947,780	16,024,374	16,024,374	15,921,202	9,130,462	(6,893,912)
L.E. Fletcher Technical Community College	8,894,901	9,188,194	9,188,194	9,190,200	6,012,720	(3,175,474)
Northshore Technical Community College	10,406,852	11,075,960	11,075,960	11,041,759	6,021,758	(5,054,202)
Central Louisiana Technical Community College	7,651,438	9,569,109	9,569,109	9,522,624	4,364,035	(5,205,074)
LCTCOnline	1,289,307	1,287,012	1,287,012	1,301,884	0	(1,287,012)
Total Expenditures & Request	\$ 294,082,364	\$ 311,144,385	\$ 311,144,385	\$ 311,152,502	\$ 195,240,893	\$ (115,903,492)
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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,883,261	\$ 9,330,457	\$ 7,103,950	\$ 7,127,316	\$ 0	\$ (7,103,950)
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	13,233,357	10,000,000	10,000,000	10,000,000	10,000,000	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0



LCTCS Board of Supervisors Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 17,116,618	\$ 19,330,457	\$ 17,103,950	\$ 17,127,316	\$ 10,000,000	\$ (7,103,950)
Expenditures & Request:						
Personal Services	\$ 3,955,700	\$ 0	\$ 3,924,110	\$ 3,924,110	\$ 0	\$ (3,924,110)
Total Operating Expenses	0	0	0	0	0	0
Total Professional Services	0	0	0	0	0	0
Total Other Charges	13,160,918	19,330,457	13,179,840	13,203,206	10,000,000	(3,179,840)
Total Acq & Major Repairs	0	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,116,618	\$ 19,330,457	\$ 17,103,950	\$ 17,127,316	\$ 10,000,000	\$ (7,103,950)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

LCTCS Board of Supervisors Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 3,233,357	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Workforce Training Rapid Response Fund	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (2,226,507)	\$ (2,226,507)	0	Mid-Year Adjustments (BA-7s):
\$ 7,103,950	\$ 17,103,950	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(7,103,950)	(7,103,950)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 10,000,000	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,000,000	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 10,000,000	0	Grand Total Recommended

Professional Services

Amount	Description
To Be Established	

Other Charges

Amount	Description
To Be Established	

Acquisitions and Major Repairs

Amount	Description
To Be Established	



Performance Information

1. (KEY) Increase the fall headcount enrollment by 5% from the baseline level of 66,030 in fall 2015 to 69,332 by fall 2020.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15098)	74,260	66,241	74,270	74,270	66,373	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)	0.60%	-17.50%	0.70%	0.70%	-15.50%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 2 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 49% to 51% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24777)	48.00%	51.20%	46.00%	46.00%	52.70%	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 - 24778)	1.30%	4.50%	1.00%	1.00%	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 1 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 75% to 76% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24779)	72.40%	75.00%	72.60%	72.60%	75.50%	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 following spring at the same institution of initial enrollment (LAPAS CODE - 24780)	5%	5%	5%	5%	5%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 18% to 19% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	8.00%	-3.20%	9.20%	9.20%	9.75%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24782)	2,701	15	2,762	2,762	2,776	To Be Established

5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 6,191 in 2014-15 to 6,346 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Certificates (LAPAS CODE - 24783)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	6,241	To Be Established



6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 2,475 in 2014-15 to 2,599 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Total number of completers earning Diplomas (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	2,561	To Be Established

7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 4,330 in 2014-15 to 4,589 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Total number of completers earning Associate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	4,670	To Be Established



Louisiana Community and Technical Colleges System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
System wide fall student headcount enrollment (total)	73,848	72,314	66,030
Student enrollment (American Indian or Alaskan Native)	652	631	519
Student enrollment (Native Hawaiian or other Pacific Islander)	96	98	87
Student enrollment (two or more races)	1,154	1,262	1,302
Student enrollment (white)	33,135	31,698	29,243
Student enrollment (black)	28,032	27,704	25,291
Student enrollment (Hispanic)	3,806	3,554	3,342
Student enrollment (Asian)	1,119	1,129	1,056
Student enrollment (other minority)	0	0	0
Student enrollment (foreign/non-resident)	495	547	580
Student enrollment (unknown)	5,359	5,691	4,610
Percentage that are Louisiana Residents (Student Headcount)	32.30%	96.50%	97.00%
Systemwide completers - Certificate (white)	4,979	4,472	4,618
Systemwide completers - Certificate (black)	3,081	2,938	2,807
Systemwide completers - Certificate (Hispanic)	410	324	377
Systemwide completers - Certificate (Asian)	140	143	103
Systemwide completers - Certificate (other minority)	187	202	235
Systemwide completers - Certificate (foreign/non-resident)	60	49	49
Systemwide completers - Certificate (unknown)	409	302	283
Systemwide completers - Associate's Degree (white)	2,376	2,430	2,613
Systemwide completers - Associate's Degree (black)	1,085	1,211	1,279
Systemwide completers - Associate's Degree (Hispanic)	298	271	241
Systemwide completers - Associate's Degree (Asian)	90	109	100
Systemwide completers - Associate's Degree (other minority)	97	108	137
Systemwide completers - Associate's Degree (foreign/non-resident)	41	34	38
Systemwide completers - Associate's Degree (unknown)	214	175	168
System wide completers (Education)	52	37	32
Percentage who are Louisiana residents (Education)	96.20%	94.60%	94.00%
System wide completers (Nursing)	1,157	443	1,083
Percentage who are Louisiana residents (Nursing)	97.70%	97.50%	97.00%
System wide distance learning courses with 50% to 99% instruction through distance education	864	199	249
System wide distance learning courses with 100% instruction through distance education	2,625	2,530	2,826
System wide number of students enrolled in distance learning courses with 50% to 99% instruction through distance education	9,799	2,979	4,160
System wide number of students enrolled in distance learning courses with 100% instruction through distance education	33,781	43,312	48,674
System wide number of programs offered through 100% distance education: Associate level	13	24	21
System wide number of MATH Developmental/remedial courses	N/A	1,597	673



Louisiana Community and Technical Colleges System GPIs - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
System wide number of ENGLISH Developmental/remedial courses	N/A	810	385
System wide number of OTHER Developmental/remedial courses	N/A	N/A	N/A
System wide number of students Enrolled in MATH developmental/remedial courses	N/A	28,357	13,525
System wide number of students Enrolled in ENGLISH developmental/remedial courses	N/A	11,127	5,857
System wide number of students Enrolled in OTHER developmental/remedial courses	N/A	N/A	N/A
System wide Number of instructional faculty	2,996	3,092	852
System wide Full-Time Equivalent (FTE) of instructional faculty	1,956	1,897	675
System wide number of non-instructional staff members in academic colleges	127	120	39
System wide FTE of non-instructional staff members in academic colleges	121	117	39
System wide Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	183	225	86
System wide FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	175	224	86



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 7,853,154	\$ 12,616,870	\$ 14,843,377	\$ 14,919,428	\$ 0	\$ (14,843,377)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	24,435,098	26,189,562	26,189,562	26,188,828	26,189,562	0
Statutory Dedications	7,303,815	796,247	796,247	743,801	743,801	(52,446)
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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Means of Financing	\$ 39,592,067	\$ 39,602,679	\$ 41,829,186	\$ 41,852,057	\$ 26,933,363	\$ (14,895,823)
Expenditures & Request:						
Personal Services	\$ 32,215,472	\$ 0	\$ 32,255,957	\$ 32,203,511	\$ 0	\$ (32,255,957)
Total Operating Expenses	4,664,386	0	6,612,507	6,612,507	0	(6,612,507)
Total Professional Services	110,541	0	222,500	222,500	0	(222,500)
Total Other Charges	2,381,104	39,602,679	2,603,222	2,678,539	26,933,363	24,330,141
Total Acq & Major Repairs	220,564	0	135,000	135,000	0	(135,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 39,592,067	\$ 39,602,679	\$ 41,829,186	\$ 41,852,057	\$ 26,933,363	\$ (14,895,823)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Baton Rouge Community College Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 6,538,853	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In Louisiana First Fund	764,962	796,247	796,247	743,801	743,801	(52,446)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 2,226,507	\$ 2,226,507	0	Mid-Year Adjustments (BA-7s):
\$ 14,843,377	\$ 41,829,186	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(14,843,377)	(14,843,377)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(52,446)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 26,933,363	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 26,933,363	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 26,933,363	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall headcount enrollment by 1% from the baseline level of 9,273 in fall 2015 to 9,366 by fall 2020.**

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15076)	12,914	9,098	12,989	12,989	9,311	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)	0.90%	-13.00%	2.00%	2.00%	0.40%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 42.1% to 43.1% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24785)	40.74%	42.00%	41.30%	41.30%	42.50%	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 - 24786)	0.84%	-0.62%	1.40%	1.40%	0.40%	To Be Established

- 3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 73.9% to 74.9% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).**

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24787)	76.80%	72.90%	77.07%	77.07%	74.30%	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 - 24788)	0.40%	-2.50%	1.00%	1.00%	0.40%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 12.6% to 13.6% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	3.72%	9.00%	4.10%	4.10%	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 - 24790)	51	123	57	57	0	To Be Established

5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 1,596 in 2014-15 to 1,612 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Certificates (LAPAS CODE - 24791)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,602	To Be Established



6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 266 in 2014-15 to 269 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Total number of completers earning Diplomas (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	268	To Be Established

7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 436 in 2014-15 to 440 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Total number of completers earning Associate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	438	To Be Established



Baton Rouge Community College - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	33	46	30
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	19	13	12
Student headcount - fall (undergraduate, two or more races)	159	194	184
Student headcount - fall (undergraduate, white)	3,540	3,993	3,570
Student headcount - fall (undergraduate, black)	3,035	4,689	4,108
Student headcount - fall (undergraduate, Hispanic)	236	316	339
Student headcount - fall (undergraduate, Asian)	144	175	145
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	143	161	141
Student headcount - fall (undergraduate, unknown)	616	1,111	744
Student annual full-time equivalent (FTE) (undergraduate)	6,953	7,142	6,254
State dollars per FTE (prior year)	\$2,230	\$2,138	\$2,424
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$3,693	\$4,178	\$4,346
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$7,771	\$8,256	\$8,424
Degrees/award conferred (undergraduate)	2,372	2,298	1,961
Calculated undergraduate award level	34.10%	32.20%	31.40%
Number of completers (undergraduate)	2,234	2,037	1,744
Calculated undergraduate completion ratio	32.10%	28.50%	27.90%
Nursing graduates (undergraduate)	0	0	48
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	3
Three-year graduate rate	5.00%	N/A	13.00%
200% graduation rate	5.00%	N/A	20.00%
Mean ACT Composite Score (entering class)	18.5	17.7	
Number of MATH Developmental/remedial courses	N/A	193	92
Number of ENGLISH Developmental/remedial courses	N/A	66	38
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	N/A	5,191	2,281
Number of students Enrolled in ENGLISH developmental/remedial courses	N/A	1,396	771
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	2	2	17
Number of Distance Learning Courses with 100% instruction through distance education	125	104	171
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	45	28	427
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	3,167	1,793	4,210
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of instructional faculty	328	476	444



Baton Rouge Community College - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Full-Time Equivalent (FTE) of instructional faculty	198	278	263
Total number of non-instructional staff members in academic colleges	10	10	7
Total FTE of non-instructional staff members in academic colleges	10	10	7
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	6	27	27
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	6	27	27



649_3000 — Delgado Community College



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

Program Description

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

The goals of Delgado are:

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

For additional information, see:

[Delgado Community College](#)

Delgado Community College Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 13,803,704	\$ 25,156,147	\$ 25,156,147	\$ 25,144,601	\$ 0	\$ (25,156,147)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	52,246,077	56,939,518	56,939,518	56,938,410	56,939,518	0
Statutory Dedications	13,114,644	1,669,276	1,669,276	1,840,017	1,840,017	170,741
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 79,164,425	\$ 83,764,941	\$ 83,764,941	\$ 83,923,028	\$ 58,779,535	\$ (24,985,406)
Expenditures & Request:						
Personal Services	\$ 64,310,454	\$ 0	\$ 66,415,283	\$ 66,326,404	\$ 0	\$ (66,415,283)
Total Operating Expenses	8,763,748	0	9,431,862	9,431,862	0	(9,431,862)



Delgado Community College Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Total Professional Services	1,541,367	0	1,401,738	1,401,738	0	(1,401,738)
Total Other Charges	4,073,885	83,764,941	5,869,265	6,116,231	58,779,535	52,910,270
Total Acq & Major Repairs	474,971	0	646,793	646,793	0	(646,793)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 79,164,425	\$ 83,764,941	\$ 83,764,941	\$ 83,923,028	\$ 58,779,535	\$ (24,985,406)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Delgado Community College Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 11,492,413	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Orleans Parish Excellence Fund	325,873	319,900	319,900	579,520	579,520	259,620
Support Education In Louisiana First Fund	1,296,358	1,349,376	1,349,376	1,260,497	1,260,497	(88,879)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 25,156,147	\$ 83,764,941	0	Existing Oper Budget as of 12/01/16

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	259,620	0	Adjust Statutory Dedications from the Orleans Parish Excellence Fund due to the Revenue Estimating Conference (REC) projections for Delgado Community College.
(25,156,147)	(25,156,147)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(88,879)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 58,779,535	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 58,779,535	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 58,779,535	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall headcount enrollment by 21.6% from the baseline level of 16,520 in fall 2015 to 20,088 by fall 2020.**

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15066)	18,875	16,520	18,698	18,698	17,947	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)	4.30%	-8.70%	12.00%	12.00%	8.60%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 2.6 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 48.6% to 51.2% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24793)	53.44%	49.10%	56.40%	56.40%	49.60%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24794)	1.04%	-3.30%	0.40%	0.40%	1.00%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1.1 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 78.6% to 79.7% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24795)	82.84%	78.60%	81.80%	81.80%	79.00%	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)	0.44%	-3.80%	4.00%	4.00%	0.40%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 11.3% to 14% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	3.40%	11.30%	10.00%	10.00%	12.40%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24798)	77	222	256	256	246	To Be Established

5. (KEY) Maintain the total number of Certificate completers in a given academic year from the baseline year number of 920 in 2014-15 to 920 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Certificates (LAPAS CODE - 24799)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	920	To Be Established



6. (KEY) Maintain the total number of Diploma completers in a given academic year from the baseline year number of 82 in 2014-15 to 82 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Diplomas (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	82	To Be Established

7. (KEY) Maintain the total number of Associate Degree completers in a given academic year from the baseline year number of 1,333 in 2014-15 to 1,333 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Associate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	1,333	To Be Established



Delgado Community College - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	78	77	82
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	26	20	17
Student headcount - fall (undergraduate, two or more races)	420	397	420
Student headcount - fall (undergraduate, white)	6,206	5,641	5,327
Student headcount - fall (undergraduate, black)	8,456	8,022	7,652
Student headcount - fall (undergraduate, Hispanic)	1,548	1,535	1,449
Student headcount - fall (undergraduate, Asian)	552	539	516
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	231	249	260
Student headcount - fall (undergraduate, unknown)	1,284	1,115	797
Student annual full-time equivalent (FTE) (undergraduate)	12,139	11,583	10,690
State dollars per FTE (prior year)	\$2,212	\$2,312	\$2,518
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$3,626	\$3,980	\$4,149
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$7,685	\$8,270	\$8,438
Degrees/award conferred (undergraduate)	2,928	2,376	2,691
Calculated undergraduate award level	24.10%	20.50%	25.20%
Number of completers (undergraduate)	2,897	2,352	2,654
Calculated undergraduate completion ratio	23.90%	18.80%	24.80%
Nursing graduates (undergraduate)	0	0	352
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	3
Three-year graduate rate	10.00%	N/A	11.00%
200% graduation rate	14.00%	N/A	15.00%
Mean ACT Composite Score (entering class)	17.0	16.7	
Number of MATH Developmental/remedial courses	N/A	396	186
Number of ENGLISH Developmental/remedial courses	N/A	270	144
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	N/A	9,363	4,231
Number of students Enrolled in ENGLISH developmental/remedial courses	N/A	4,395	2,086
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	405	0	0
Number of Distance Learning Courses with 100% instruction through distance education	941	662	732
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	5,004	0	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	17,729	16,696	17,605
Number of programs offered through 100% distance education: Associate Level	5	5	2
Number of instructional faculty	834	818	839



Delgado Community College - Actual Yearend Performance

Performance Indicator Name	FY	FY	FY
	2014	2015	2016
Full-Time Equivalent (FTE) of instructional faculty	624	520	532
Total number of non-instructional staff members in academic colleges	20	19	19
Total FTE of non-instructional staff members in academic colleges	20	19	19
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	18	20	18
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	18	20	18



649_4000 — Nunez Community College



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

Program Description

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

The goals of Nunez's are:

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

For additional information, see:

[Nunez Community College](#)

Nunez Community College Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,793,799	\$ 3,445,379	\$ 3,445,379	\$ 3,510,169	\$ 0	\$ (3,445,379)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,496,208	5,973,568	5,973,568	5,974,811	5,973,568	0
Statutory Dedications	1,641,688	154,822	154,822	144,624	144,624	(10,198)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,931,695	\$ 9,573,769	\$ 9,573,769	\$ 9,629,604	\$ 6,118,192	\$ (3,455,577)
Expenditures & Request:						
Personal Services	\$ 7,567,861	\$ 0	\$ 8,019,651	\$ 8,009,453	\$ 0	\$ (8,019,651)
Total Operating Expenses	912,779	0	923,728	923,728	0	(923,728)
Total Professional Services	19,049	0	37,188	37,188	0	(37,188)
Total Other Charges	364,734	9,573,769	492,202	558,235	6,118,192	5,625,990
Total Acq & Major Repairs	67,272	0	101,000	101,000	0	(101,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,931,695	\$ 9,573,769	\$ 9,573,769	\$ 9,629,604	\$ 6,118,192	\$ (3,455,577)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Nunez Community College Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 1,492,949	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In Louisiana First Fund	148,739	154,822	154,822	144,624	144,624	(10,198)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,445,379	\$ 9,573,769	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(3,445,379)	(3,445,379)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(10,198)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 6,118,192	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 6,118,192	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 6,118,192	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall headcount enrollment by 7.7% from the baseline level of 2,269 in fall 2015 to 2,444 by fall 2020.**

Children's Budget Link: Not applicable



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15050)	2,363	2,619	2,387	2,387	2,418	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 15051)	4.10%	15.43%	5.20%	5.20%	6.60%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.2 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 50% to 51.2% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24801)	50.00%	54.80%	51.00%	51.00%	51.20%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24802)	0	9.60%	1.00%	1.00%	1.20%	To Be Established

- 3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by .5 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 67.2% to 67.7% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).**

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24803)	67.10%	74.70%	67.52%	67.52%	67.60%	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 following spring at the same institution of initial enrollment (LAPAS CODE - 24804)	0	5.06%	0.32%	0.32%	0.40%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 12.1% to 13.1% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	12.10%	9.30%	12.90%	12.90%	13.10%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24806)	18	15	24	24	24	To Be Established

5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 52 in 2014-15 to 64 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Certificates (LAPAS CODE - 24807)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	62	To Be Established



6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 34 in 2014-15 to 38 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Total number of completers earning Diplomas (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	38	To Be Established

7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 126 in 2014-15 to 137 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Total number of completers earning Associate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	134	To Be Established



Nunez Community College - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	19	17	14
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	6	5	4
Student headcount - fall (undergraduate, two or more races)	63	63	63
Student headcount - fall (undergraduate, white)	1,102	1,057	1,086
Student headcount - fall (undergraduate, black)	973	1,008	889
Student headcount - fall (undergraduate, Hispanic)	131	141	152
Student headcount - fall (undergraduate, Asian)	59	69	49
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	5	6	5
Student headcount - fall (undergraduate, unknown)	148	251	367
Student annual full-time equivalent (FTE) (undergraduate)	1,466	1,536	1,526
State dollars per FTE (prior year)	\$2,180	\$2,251	\$2,252
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$3,579	\$3,944	\$4,103
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$6,943	\$7,443	\$7,602
Degrees/award conferred (undergraduate)	360	419	458
Calculated undergraduate award level	24.60%	27.30%	30.00%
Number of completers (undergraduate)	352	410	454
Calculated undergraduate completion ratio	24.00%	26.70%	29.80%
Nursing graduates (undergraduate)	0	0	24
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	8
Three-year graduate rate	11.00%	N/A	12.00%
200% graduation rate	21.00%	N/A	14.00%
Mean ACT Composite Score (entering class)	17.4	17.5	
Number of MATH Developmental/remedial courses	N/A	32	17
Number of ENGLISH Developmental/remedial courses	N/A	22	11
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	N/A	579	294
Number of students Enrolled in ENGLISH developmental/remedial courses	N/A	349	196
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	45	8	38
Number of Distance Learning Courses with 100% instruction through distance education	163	111	130
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	694	104	510
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	1,567	1,384	2,001
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of instructional faculty	80	102	98



Nunez Community College - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Full-Time Equivalent (FTE) of instructional faculty	59	55	63
Total number of non-instructional staff members in academic colleges	35	32	2
Total FTE of non-instructional staff members in academic colleges	33	32	2
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	14	7	7
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	9	9	7



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,708,445	\$ 10,611,041	\$ 10,611,041	\$ 10,595,302	\$ 0	\$ (10,611,041)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	22,211,426	25,573,875	25,573,875	25,575,398	25,573,875	0
Statutory Dedications	5,131,529	401,275	401,275	374,844	374,844	(26,431)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 33,051,400	\$ 36,586,191	\$ 36,586,191	\$ 36,545,544	\$ 25,948,719	\$ (10,637,472)
Expenditures & Request:						
Personal Services	\$ 24,743,261	\$ 0	\$ 25,879,094	\$ 25,852,663	\$ 0	\$ (25,879,094)
Total Operating Expenses	3,221,613	0	4,055,600	4,055,600	0	(4,055,600)
Total Professional Services	568,096	0	894,400	894,400	0	(894,400)
Total Other Charges	4,335,067	36,586,191	5,707,097	5,692,881	25,948,719	20,241,622
Total Acq & Major Repairs	183,363	0	50,000	50,000	0	(50,000)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 33,051,400	\$ 36,586,191	\$ 36,586,191	\$ 36,545,544	\$ 25,948,719	\$ (10,637,472)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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



Bossier Parish Community College Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 4,746,021	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In Louisiana First Fund	385,508	401,275	401,275	374,844	374,844	(26,431)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 10,611,041	\$ 36,586,191	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(10,611,041)	(10,611,041)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(26,431)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 25,948,719	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 25,948,719	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 25,948,719	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall headcount enrollment by 12% from the baseline level of 6,623 in fall 2015 to 7,418 by fall 2020.**

Children's Budget Link: Not applicable



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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15038)	8,550	6,623	9,817	9,817	6,941	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)	8.00%	-16.30%	24.00%	24.00%	4.80%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 2 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 53% to 55% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24809)	53.70%	53.10%	56.40%	56.40%	53.80%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24810)	4.70%	2.10%	5.10%	5.10%	0.80%	To Be Established

- 3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 3 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 73% to 76% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).**

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24811)	75.20%	77.70%	75.30%	75.30%	74.20%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24812)	1.10%	3.30%	2.30%	2.30%	1.20%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 13% to 18% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	14.50%	13.20%	13.00%	13.00%	15.00%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24814)	131	163	159	159	169	To Be Established

5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 355 in 2014-15 to 390 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Certificates (LAPAS CODE - 24815)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	370	To Be Established



6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 35 in 2014-15 to 39 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Diplomas (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	37	To Be Established

7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 712 in 2014-15 to 790 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Associate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	741	To Be Established



Bossier Parish Community College - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	61	77	71
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	10	17	19
Student headcount - fall (undergraduate, two or more races)	121	163	162
Student headcount - fall (undergraduate, white)	3,744	3,733	3,371
Student headcount - fall (undergraduate, black)	3,466	3,540	2,594
Student headcount - fall (undergraduate, Hispanic)	774	533	382
Student headcount - fall (undergraduate, Asian)	65	46	54
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	20	17	14
Student headcount - fall (undergraduate, unknown)	270	454	372
Student annual full-time equivalent (FTE) (undergraduate)	6,107	5,858	6,764
State dollars per FTE (prior year)	\$1,244	\$1,861	\$1,603
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$3,615	\$3,971	\$4,139
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$7,519	\$8,648	\$8,816
Degrees/award conferred (undergraduate)	1,130	1,105	1,078
Calculated undergraduate award level	18.50%	18.90%	15.90%
Number of completers (undergraduate)	1,122	1,102	1,072
Calculated undergraduate completion ratio	18.40%	18.80%	15.80%
Nursing graduates (undergraduate)	0	0	52
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	4
Three-year graduate rate	11.00%	N/A	11.00%
200% graduation rate	18.00%	N/A	13.00%
Mean ACT Composite Score (entering class)	16.9	16.8	
Number of MATH Developmental/remedial courses	N/A	237	93
Number of ENGLISH Developmental/remedial courses	N/A	104	42
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	N/A	5,008	1,944
Number of students Enrolled in ENGLISH developmental/remedial courses	N/A	1,709	628
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	116	158	117
Number of Distance Learning Courses with 100% instruction through distance education	708	611	637
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	1,523	2,248	1,902
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	5,257	13,242	14,096
Number of programs offered through 100% distance education: Associate Level	6	8	8
Number of instructional faculty	397	367	344



Bossier Parish Community College - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Full-Time Equivalent (FTE) of instructional faculty	184	184	175
Total number of non-instructional staff members in academic colleges	10	10	10
Total FTE of non-instructional staff members in academic colleges	10	10	10
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	14	14	14
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	14	14	14



649_6000 — South Louisiana Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3223.

Program Description

South Louisiana Community College (SLCC) is being developed as a comprehensive community college serving the educational needs of Acadiana. It offers multi-campus programs that lead to associate degrees that prepare students for transfer to another institution, that provide necessary career education, and that enable students to acquire technical skills needed to participate in the workplace and the economy. The institution also contributes to the cultural enrichment, lifelong learning, and life skills for the area's citizens. SLCC will be categorized as an SREB two-Year 1 institution, as a Carnegie Associate's College, and as a COC-SAC Level 1 institution. It will provide both associate and certificate programs as well as comprehensive developmental education services. The college will offer no upper level undergraduate or graduate level courses and will maintain Open Admissions. SLCC is located in Region IV.

The goals of SLCC are:

- I. To increase opportunities for students access and success.
- II. To ensure quality and accountability.
- III. To enhance services to the community and the State of Louisiana.

For additional information, see:

[South Louisiana Community College](#)

South Louisiana Community College Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 6,722,243	\$ 12,240,139	\$ 12,240,139	\$ 12,313,176	\$ 0	\$ (12,240,139)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



South Louisiana Community College Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	16,374,846	16,374,846	16,374,846	16,374,846	16,374,846	0
Statutory Dedications	6,261,148	691,090	691,090	645,570	645,570	(45,520)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 29,358,237	\$ 29,306,075	\$ 29,306,075	\$ 29,333,592	\$ 17,020,416	\$ (12,285,659)
Expenditures & Request:						
Personal Services	\$ 23,422,160	\$ 0	\$ 22,747,907	\$ 22,702,387	\$ 0	\$ (22,747,907)
Total Operating Expenses	3,365,922	0	3,749,307	3,749,307	0	(3,749,307)
Total Professional Services	1,067,967	0	1,138,850	1,138,850	0	(1,138,850)
Total Other Charges	976,768	29,306,075	1,580,911	1,653,948	17,020,416	15,439,505
Total Acq & Major Repairs	525,420	0	89,100	89,100	0	(89,100)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 29,358,237	\$ 29,306,075	\$ 29,306,075	\$ 29,333,592	\$ 17,020,416	\$ (12,285,659)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

South Louisiana Community College Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 5,597,211	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In Louisiana First Fund	663,937	691,090	691,090	645,570	645,570	(45,520)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 12,240,139	\$ 29,306,075	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(12,240,139)	(12,240,139)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(45,520)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 17,020,416	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 17,020,416	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 17,020,416	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall headcount enrollment by .6% from the baseline level of 6,958 in fall 2015 to 7,000 by fall 2020.**

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15022)	7,550	6,958	6,332	6,332	6,975	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)	84.73%	-5.30%	-14.00%	-14.00%	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 .5 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 53.1% to 53.6% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24818)	53.20%	53.10%	55.00%	55.00%	53.30%	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)	3.80%	1.10%	2.00%	2.00%	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 2014 cohort (to spring AY 2014-15) baseline level of 78.4% to 78.9% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).**

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 25150)	75.80%	78.40%	77.00%	77.00%	78.60%	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 following spring at the same institution of initial enrollment (LAPAS CODE - 25151)	1.20%	4.40%	2.00%	2.00%	0.20%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 24.1% to 26% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	7.30%	24.10%	23.00%	23.00%	24.90%	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 (LAPAS CODE - 24821)	37	279	266	266	288	To Be Established

5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 926 in 2014-15 to 930 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Certificates (LAPAS CODE - 24822)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	928	To Be Established



6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 416 in 2014-15 to 425 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Total number of completers earning Diplomas (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	418	To Be Established

7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 374 in 2014-15 to 400 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Total number of completers earning Associate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	385	To Be Established



South Louisiana Community College - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	32	31	32
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	10	7	3
Student headcount - fall (undergraduate, two or more races)	100	113	122
Student headcount - fall (undergraduate, white)	3,873	3,317	3,475
Student headcount - fall (undergraduate, black)	2,331	2,203	2,640
Student headcount - fall (undergraduate, Hispanic)	208	194	211
Student headcount - fall (undergraduate, Asian)	117	113	147
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	52	53	49
Student headcount - fall (undergraduate, unknown)	702	301	279
Student annual full-time equivalent (FTE) (undergraduate)	4,716	4,369	4,909
State dollars per FTE (prior year)	\$2,800	\$2,993	\$2,645
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$3,565	\$4,041	\$4,185
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$6,745	\$7,646	\$7,790
Degrees/award conferred (undergraduate)	1,820	1,796	1,499
Calculated undergraduate award level	38.60%	41.10%	30.50%
Number of completers (undergraduate)	1,764	1,716	1,497
Calculated undergraduate completion ratio	37.40%	39.30%	30.50%
Nursing graduates (undergraduate)	0	0	113
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	22.00%	N/A	22.00%
200% graduation rate	17.00%	N/A	25.00%
Mean ACT Composite Score (entering class)	17.8	17.4	
Number of MATH Developmental/remedial courses	N/A	157	77
Number of ENGLISH Developmental/remedial courses	N/A	79	43
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	N/A	1,956	1,515
Number of students Enrolled in ENGLISH developmental/remedial courses	N/A	907	838
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	6	15	39
Number of Distance Learning Courses with 100% instruction through distance education	53	38	60
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	124	314	674
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	994	820	664
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of instructional faculty	298	250	281



South Louisiana Community College - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Full-Time Equivalent (FTE) of instructional faculty	188	165	162
Total number of non-instructional staff members in academic colleges	5	5	6
Total FTE of non-instructional staff members in academic colleges	5	5	6
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	8	30	31
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	8	30	31



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,773,338	\$ 3,191,701	\$ 3,191,701	\$ 3,179,429	\$ 0	\$ (3,191,701)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	4,435,790	6,142,431	6,142,431	6,142,278	6,142,431	0
Statutory Dedications	1,611,173	140,903	140,903	131,622	131,622	(9,281)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,820,301	\$ 9,475,035	\$ 9,475,035	\$ 9,453,329	\$ 6,274,053	\$ (3,200,982)
Expenditures & Request:						
Personal Services	\$ 5,332,428	\$ 0	\$ 6,475,448	\$ 6,466,167	\$ 0	\$ (6,475,448)
Total Operating Expenses	2,021,880	0	2,398,908	2,398,908	0	(2,398,908)
Total Professional Services	328,603	0	390,000	390,000	0	(390,000)
Total Other Charges	137,390	9,475,035	208,179	195,754	6,274,053	6,065,874
Total Acq & Major Repairs	0	0	2,500	2,500	0	(2,500)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,820,301	\$ 9,475,035	\$ 9,475,035	\$ 9,453,329	\$ 6,274,053	\$ (3,200,982)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

River Parishes Community College Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 1,475,807	\$ 0	\$ 0	\$ 0	\$ 0	0
Support Education In Louisiana First Fund	135,366	140,903	140,903	131,622	131,622	(9,281)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,191,701	\$ 9,475,035	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(3,191,701)	(3,191,701)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(9,281)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 6,274,053	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 6,274,053	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 6,274,053	0	Grand Total Recommended



Performance Information

1. (KEY) Increase the fall headcount enrollment by .5% from the baseline level of 1,957 in fall 2015 to 1,967 by fall 2020.

Children's Cabinet Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 15008)	3,566	1,957	3,238	3,238	1,961	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	-1.75%	79.00%	79.00%	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 2014 cohort (to fall 2015) baseline level of 52.5% to 53.5% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

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

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



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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24824)	47.00%	52.50%	47.00%	47.00%	52.90%	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 - 24825)	0.05%	1.16%	2.00%	2.00%	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 2014 cohort (to spring AY 2014-15) baseline level of 79.8% to 80.8% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24826)	86.50%	74.00%	80.00%	80.00%	74.40%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following Spring at the same institution of initial enrollment (LAPAS CODE - 24827)	4.10%	-7.38%	23.00%	23.00%	0.20%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 16.5% to 17.5% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	6.10%	16.50%	7.20%	7.20%	16.90%	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 (LAPAS CODE - 24829)	22	55	26	26	55	To Be Established

5. (KEY) Maintain the total number of Certificate completers in a given academic year from the baseline year number of 282 in 2014-15 to 282 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Certificates (LAPAS CODE - 24830)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	282	To Be Established



6. (KEY) Maintain the total number of Diploma completers in a given academic year from the baseline year number of 41 in 2014-15 to 41 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Diplomas (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	41	To Be Established

7. (KEY) Maintain the total number of Associate Degree completers in a given academic year from the baseline year number of 199 in 2014-15 to 199 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

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

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

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Associate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	199	To Be Established



River Parishes Community College - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	14	3	7
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	5	6	8
Student headcount - fall (undergraduate, two or more races)	23	25	24
Student headcount - fall (undergraduate, white)	1,920	1,169	1,116
Student headcount - fall (undergraduate, black)	1,149	689	677
Student headcount - fall (undergraduate, Hispanic)	136	84	87
Student headcount - fall (undergraduate, Asian)	14	8	5
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	5	6	4
Student headcount - fall (undergraduate, unknown)	29	34	29
Student annual full-time equivalent (FTE) (undergraduate)	1,530	1,246	1,354
State dollars per FTE (prior year)	\$1,695	\$2,734	\$2,500
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$3,555	\$3,911	\$4,079
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$8,425	\$8,425	\$7,612
Degrees/award conferred (undergraduate)	433	531	368
Calculated undergraduate award level	28.30%	42.60%	27.20%
Number of completers (undergraduate)	432	523	362
Calculated undergraduate completion ratio	28.20%	42.00%	26.70%
Nursing graduates (undergraduate)	0	0	17
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	7
Three-year graduate rate	7.00%	N/A	17.00%
200% graduation rate	11.00%	N/A	7.00%
Mean ACT Composite Score (entering class)	17.8	17.7	
Number of MATH Developmental/remedial courses	N/A	30	17
Number of ENGLISH Developmental/remedial courses	N/A	24	11
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	N/A	717	350
Number of students Enrolled in ENGLISH developmental/remedial courses	N/A	338	176
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0
Number of Distance Learning Courses with 100% instruction through distance education	107	115	115
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	0	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	1,123	1,349	1,538
Number of programs offered through 100% distance education: Associate Level	0	4	4
Number of instructional faculty	79	71	73



River Parishes Community College - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Full-Time Equivalent (FTE) of instructional faculty	49	45	49
Total number of non-instructional staff members in academic colleges	2	2	2
Total FTE of non-instructional staff members in academic colleges	2	2	2
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	5	4	5
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	5	4	5



649_8000 — Louisiana Delta Community College



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

Program Description

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

The goals of LDCC are:

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

For additional information, see:

[Louisiana Delta Community College](#)

Louisiana Delta Community College Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 4,236,724	\$ 7,637,236	\$ 7,637,236	\$ 7,594,565	\$ 0	\$ (7,637,236)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	8,710,917	10,370,751	10,370,751	10,371,292	10,370,751	0



Louisiana Delta Community College Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Statutory Dedications	3,937,464	426,555	426,555	398,459	398,459	(28,096)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 16,885,105	\$ 18,434,542	\$ 18,434,542	\$ 18,364,316	\$ 10,769,210	\$ (7,665,332)
Expenditures & Request:						
Personal Services	\$ 13,300,833	\$ 0	\$ 13,880,736	\$ 13,852,640	\$ 0	\$ (13,880,736)
Total Operating Expenses	2,411,353	0	2,928,399	2,928,399	0	(2,928,399)
Total Professional Services	113,065	0	145,411	145,411	0	(145,411)
Total Other Charges	959,930	18,434,542	1,353,396	1,311,266	10,769,210	9,415,814
Total Acq & Major Repairs	99,924	0	126,600	126,600	0	(126,600)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 16,885,105	\$ 18,434,542	\$ 18,434,542	\$ 18,364,316	\$ 10,769,210	\$ (7,665,332)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

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

Louisiana Delta Community College Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 3,527,668	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In Louisiana First Fund	409,796	426,555	426,555	398,459	398,459	(28,096)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 7,637,236	\$ 18,434,542	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(7,637,236)	(7,637,236)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(28,096)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 10,769,210	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 10,769,210	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 10,769,210	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall headcount enrollment by 5% from the baseline level of 3,656 in fall 2015 to 4,288 by fall 2020.**

Children's Budget Link: Not applicable

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

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

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

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14867)	4,192	3,894	4,234	4,234	3,683	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)	3%	%	2%	2%	1%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by .5 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 46% to 46.5% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

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

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

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



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24832)	47.00%	46.00%	46.40%	46.40%	46.10%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24833)	0.90%	3.70%	5.60%	5.60%	0.10%	To Be Established

- 3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by .5 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 72.3% to 72.8% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24834)	66.30%	73.00%	66.40%	66.40%	73.10%	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 following spring at the same institution of initial enrollment (LAPAS CODE - 24835)	0.10%	0	0.10%	0.10%	0.10%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 2% to 7% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	12.00%	17.00%	12.10%	12.10%	2.50%	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 - 24837)	19	11	10	10	25	To Be Established

5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 442 in 2014-15 to 469 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Certificates (LAPAS CODE - 24838)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	446	To Be Established



6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 189 in 2014-15 to 201 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Total number of completers earning Diplomas (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	191	To Be Established

7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 211 in 2014-15 to 224 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Total number of completers earning Associate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	213	To Be Established



Louisiana Delta Community College - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	10	13	12
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	1	2	3
Student headcount - fall (undergraduate, two or more races)	36	43	44
Student headcount - fall (undergraduate, white)	2,016	2,092	1,915
Student headcount - fall (undergraduate, black)	1,421	1,408	1,289
Student headcount - fall (undergraduate, Hispanic)	139	145	106
Student headcount - fall (undergraduate, Asian)	14	17	21
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	0	2	4
Student headcount - fall (undergraduate, unknown)	313	305	500
Student annual full-time equivalent (FTE) (undergraduate)	2,654	2,448	2,388
State dollars per FTE (prior year)	\$3,135	\$3,363	\$3,423
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$3,636	\$3,991	\$4,159
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$6,687	\$7,444	\$7,612
Degrees/award conferred (undergraduate)	705	842	874
Calculated undergraduate award level	26.60%	34.40%	36.60%
Number of completers (undergraduate)	654	817	825
Calculated undergraduate completion ratio	24.60%	33.40%	34.50%
Nursing graduates (undergraduate)	0	0	100
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	7
Three-year graduate rate	6.00%	N/A	2.00%
200% graduation rate	N/A	N/A	6.00%
Mean ACT Composite Score (entering class)	17.0	16.6	
Number of MATH Developmental/remedial courses	N/A	159	41
Number of ENGLISH Developmental/remedial courses	N/A	73	24
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	N/A	1,253	654
Number of students Enrolled in ENGLISH developmental/remedial courses	N/A	548	280
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	220	0	0
Number of Distance Learning Courses with 100% instruction through distance education	0	190	316
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	1,140	0	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	0	1,939	2,501
Number of programs offered through 100% distance education: Associate Level	0	0	0
Number of instructional faculty	231	220	212



Louisiana Delta Community College - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Full-Time Equivalent (FTE) of instructional faculty	149	135	126
Total number of non-instructional staff members in academic colleges	3	3	2
Total FTE of non-instructional staff members in academic colleges	3	3	2
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	8	5	5
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	8	5	5



649_9000 — Louisiana Technical College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:1994.

Program Description

The Louisiana Technical College (LTC), which consist of 2 regionally accredited Technical Colleges with 10 campuses: Northwest Louisiana Technical College and South Central Louisiana Technical College, delivers instructional programs which provide skilled employees for business and industry that contribute to the overall economic development and workforce needs of the state. The LTC provides individuals with quality and relevant learning opportunities consistent with identified student and business and industry needs within a lifelong learning environment.

The goals of LTC are:

- I. Increase opportunities for access and success.
- II. Ensure quality and accountability.
- III. Enhance services to communities and state.

For additional information, see:

[Louisiana Technical College South Central Technical College Campuses](#)

[Louisiana Technical College Northwest Technical College Campuses](#)

Louisiana Technical College Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 5,826,764	\$ 10,021,027	\$ 10,021,027	\$ 10,077,623	\$ 0	\$ (10,021,027)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0



Louisiana Technical College Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Fees and Self-generated Revenues	6,760,187	7,349,506	7,349,506	7,349,500	7,349,506	0
Statutory Dedications	5,385,287	555,514	555,514	518,924	518,924	(36,590)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 17,972,238	\$ 17,926,047	\$ 17,926,047	\$ 17,946,047	\$ 7,868,430	\$ (10,057,617)
Expenditures & Request:						
Personal Services	\$ 14,659,680	\$ 0	\$ 13,992,634	\$ 13,956,044	\$ 0	\$ (13,992,634)
Total Operating Expenses	2,236,579	0	2,293,460	2,293,460	0	(2,293,460)
Total Professional Services	189,133	0	181,475	181,475	0	(181,475)
Total Other Charges	872,147	17,926,047	1,432,178	1,488,768	7,868,430	6,436,252
Total Acq & Major Repairs	14,699	0	26,300	26,300	0	(26,300)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 17,972,238	\$ 17,926,047	\$ 17,926,047	\$ 17,946,047	\$ 7,868,430	\$ (10,057,617)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

Louisiana Technical College Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 4,851,600	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In Louisiana First Fund	533,687	555,514	555,514	518,924	518,924	(36,590)



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 10,021,027	\$ 17,926,047	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(10,021,027)	(10,021,027)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(36,590)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 7,868,430	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 7,868,430	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 7,868,430	0	Grand Total Recommended

Performance Information

- (KEY) Maintain the fall headcount enrollment by 0% from the baseline level of 5,754 in fall 2015 to 5,754 by fall 2020.**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					Performance At Executive Budget Level FY 2017-2018
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 14838)	5,731	5,756	4,600	4,600	5,754	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)	-1.00%	-1.30%	-15.80%	-15.80%	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 2014 cohort (to fall 2015) baseline level of 79.4% to 79.4% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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 - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	74	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 - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	-6%	To Be Established

- 3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1.5 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 73.3% to 74.8% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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%	63.00%	54.50%	54.50%	75.30%	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 - 24841)	1.00%	-8.00%	-23.23%	-23.23%	0.50%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 42% to 43% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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 - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	43.00%	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 - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	288.00	To Be Established

5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 539 in 2014-15 to 566 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Certificates (LAPAS CODE - 24842)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	614	To Be Established



6. (KEY) Maintain the total number of Diploma completers in a given academic year from the baseline year number of 515 in 2014-15 to 515 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Diplomas (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	515	To Be Established

7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 183 in 2014-15 to 192 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Associate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	192	To Be Established



Louisiana Technical College - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	235	224	133
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	9	12	7
Student headcount - fall (undergraduate, two or more races)	50	79	64
Student headcount - fall (undergraduate, white)	3,769	4,249	2,770
Student headcount - fall (undergraduate, black)	2,654	2,983	2,390
Student headcount - fall (undergraduate, Hispanic)	299	297	262
Student headcount - fall (undergraduate, Asian)	59	78	31
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	29	32	12
Student headcount - fall (undergraduate, unknown)	293	151	86
Student annual full-time equivalent (FTE) (undergraduate)	3,316	3,200	3,026
State dollars per FTE (prior year)	\$2,172	\$3,529	\$3,706
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$2,576	N/A	\$2,996
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$6,447	N/A	\$7,783
Degrees/award conferred (undergraduate)	1,299	1,076	1,383
Calculated undergraduate award level	39.20%	33.60%	45.70%
Number of completers (undergraduate)	1,187	1,014	1,274
Calculated undergraduate completion ratio	35.80%	0.00%	42.10%
Nursing graduates (undergraduate)	0	0	134
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	47.00%	N/A	49.00%
200% graduation rate	59.00%	N/A	55.00%
Mean ACT Composite Score (entering class)	16.8	N/A	
Number of MATH Developmental/remedial courses	N/A	66	36
Number of ENGLISH Developmental/remedial courses	N/A	54	27
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	N/A	666	366
Number of students Enrolled in ENGLISH developmental/remedial courses	N/A	370	172
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	20	0	0
Number of Distance Learning Courses with 100% instruction through distance education	31	109	67
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	488	0	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	274	1,153	747
Number of programs offered through 100% distance education: Associate Level	0	1	1
Number of instructional faculty	223	238	135



Louisiana Technical College - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Full-Time Equivalent (FTE) of instructional faculty	159	155	156
Total number of non-instructional staff members in academic colleges	3	4	6
Total FTE of non-instructional staff members in academic colleges	3	4	6
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	9	13	13
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	9	13	13



649_10A0 — SOWELA Technical Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1.

Program Description

SOWELA Technical Community College (SOWELA) is a public, comprehensive technical community college offering programs including associate degrees, diplomas and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training, and re-training by providing post-secondary academic and technical education to meet the educational advancement and workforce development needs of the community.

The goals of SOWELA are:

- I. To provide effective articulation and credit transfer to other institutions of higher education.
- II. To provide counseling, career guidance, financial assistance, student activities, and other services essential to developing the potential of individual students.
- III. To provide student support services designed to assist students in making academic, career, and personal decisions.
- IV. To articulate with public and private schools to provide an opportunity for high school students to enroll in courses appropriate to their needs and interests.
- V. To ensure a positive public awareness of the college and its programs and services.
- VI. To provide educational opportunities for inmates and staff of correctional facilities.
- VII. To contribute to the development of business, industry and the community through customized education, job training and re-training.
- VIII. To provide a special comprehensive program of developmental courses and adult basic education necessary for preparation of students to succeed in postsecondary education.
- IX. To evaluate institutional effectiveness and make modifications on a continuous basis.

For additional information, see:

[SOWELA Technical Community College](#)

SOWELA Technical Community College Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,447,098	\$ 6,793,216	\$ 6,793,216	\$ 6,790,740	\$ 0	\$ (6,793,216)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	8,947,893	8,396,056	8,396,056	8,396,056	8,396,056	0
Statutory Dedications	3,552,789	835,102	835,102	734,406	734,406	(100,696)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 15,947,780	\$ 16,024,374	\$ 16,024,374	\$ 15,921,202	\$ 9,130,462	\$ (6,893,912)
Expenditures & Request:						
Personal Services	\$ 11,767,427	\$ 0	\$ 12,484,582	\$ 12,466,965	\$ 0	\$ (12,484,582)
Total Operating Expenses	2,420,768	0	2,345,378	2,262,299	0	(2,345,378)
Total Professional Services	113,422	0	139,381	139,381	0	(139,381)
Total Other Charges	862,762	16,024,374	767,377	764,901	9,130,462	8,363,085
Total Acq & Major Repairs	783,401	0	287,656	287,656	0	(287,656)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 15,947,780	\$ 16,024,374	\$ 16,024,374	\$ 15,921,202	\$ 9,130,462	\$ (6,893,912)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7), the Calcasieu Parish Fund (Per R.S. 27:392) and the Calcasieu Parish Higher Education Improvement Fund (R.S. 47:302.14). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out the Statutory Dedicated Funds)

SOWELA Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 2,867,930	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Calcasieu Parish Fund	136,076	132,411	132,411	126,784	126,784	(5,627)
Support Education In Louisiana First Fund	256,957	267,466	267,466	249,849	249,849	(17,617)
Calcasieu Parish HIED Improvement Fund	291,826	435,225	435,225	357,773	357,773	(77,452)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 6,793,216	\$ 16,024,374	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
0	(5,627)	0	Adjust Statutory Dedications from the Calcasieu Parish Fund due to the Revenue Estimating Conference (REC) projections for SOWELA Technical Community College.
0	(77,452)	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.
(6,793,216)	(6,793,216)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(17,617)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 9,130,462	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 9,130,462	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 9,130,462	0	Grand Total Recommended



Performance Information

1. (KEY) Increase the fall headcount enrollment by 5% from the baseline level of 3,722 in fall 2015 to 3,907 by fall 2020.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

Level	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 17104)	3,028	3,722	3,337	3,337	3,796	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)	10.50%	35.79%	21.74%	21.74%	2.00%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 1.5 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 49.68% to 51.18% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education.



Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24844)	36.90%	49.68%	35.88%	35.88%	50.68%	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)	0.50%	13.68%	-0.52%	-0.52%	1.00%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 1.3 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 69.4% to 70.7% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24846)	66.66%	69.35%	70.53%	70.53%	69.85%	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%	5.34%	5.78%	5.78%	0.50%	To Be Established

4. (KEY) Maintain the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 37.3% to 37.3% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	40.50%	37.30%	42.00%	42.00%	37.30%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24849)	201	141	204	204	141	To Be Established

5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 652 in 2014-15 to 662 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Certificates (LAPAS CODE - 24850)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	659	To Be Established



6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 520 in 2014-15 to 535 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Diplomas (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	526	To Be Established

7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 376 in 2014-15 to 391 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Associate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	382	To Be Established



SOWELA Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	21	28	26
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	3	3	1
Student headcount - fall (undergraduate, two or more races)	71	78	108
Student headcount - fall (undergraduate, white)	2,064	2,013	2,283
Student headcount - fall (undergraduate, black)	861	842	833
Student headcount - fall (undergraduate, Hispanic)	80	63	98
Student headcount - fall (undergraduate, Asian)	24	19	29
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	2	7	79
Student headcount - fall (undergraduate, unknown)	146	468	265
Student annual full-time equivalent (FTE) (undergraduate)	2,382	2,380	2,359
State dollars per FTE (prior year)	\$2,447	\$2,894	\$2,967
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$3,661	\$4,017	\$4,185
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$6,685	\$7,444	\$7,612
Degrees/award conferred (undergraduate)	1,252	1,150	1,726
Calculated undergraduate award level	52.60%	48.30%	73.20%
Number of completers (undergraduate)	1,122	1,046	1,548
Calculated undergraduate completion ratio	47.10%	43.90%	65.60%
Nursing graduates (undergraduate)	0	0	42
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	33.00%	N/A	37.00%
200% graduation rate	48.00%	N/A	39.00%
Mean ACT Composite Score (entering class)	17.3	17.3	
Number of MATH Developmental/remedial courses	N/A	74	40
Number of ENGLISH Developmental/remedial courses	N/A	24	17
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	N/A	1,407	847
Number of students Enrolled in ENGLISH developmental/remedial courses	N/A	477	344
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	23	5	27
Number of Distance Learning Courses with 100% instruction through distance education	60	108	106
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	405	126	577
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	1,773	1,948	1,974
Number of programs offered through 100% distance education: Associate Level	0	2	2
Number of instructional faculty	137	150	162



SOWELA Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Full-Time Equivalent (FTE) of instructional faculty	86	94	99
Total number of non-instructional staff members in academic colleges	11	11	14
Total FTE of non-instructional staff members in academic colleges	8	9	11
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	69	69	72
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	66	66	70



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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,571,065	\$ 3,166,341	\$ 3,166,341	\$ 3,177,460	\$ 0	\$ (3,166,341)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,883,195	5,883,195	5,883,195	5,883,215	5,883,195	0
Statutory Dedications	1,440,641	138,658	138,658	129,525	129,525	(9,133)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 8,894,901	\$ 9,188,194	\$ 9,188,194	\$ 9,190,200	\$ 6,012,720	\$ (3,175,474)
Expenditures & Request:						
Personal Services	\$ 7,450,568	\$ 0	\$ 7,049,009	\$ 7,039,876	\$ 0	\$ (7,049,009)
Total Operating Expenses	843,644	0	1,079,197	1,079,197	0	(1,079,197)
Total Professional Services	77,292	0	309,265	309,265	0	(309,265)
Total Other Charges	510,282	9,188,194	536,068	547,207	6,012,720	5,476,652
Total Acq & Major Repairs	13,115	0	214,655	214,655	0	(214,655)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,894,901	\$ 9,188,194	\$ 9,188,194	\$ 9,190,200	\$ 6,012,720	\$ (3,175,474)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

L.E. Fletcher Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 1,307,431	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In Louisiana First Fund	133,210	138,658	138,658	129,525	129,525	(9,133)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 3,166,341	\$ 9,188,194	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(3,166,341)	(3,166,341)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(9,133)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 6,012,720	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 6,012,720	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 6,012,720	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall headcount enrollment by 5% from the baseline level of 1,951 in fall 2015 to 2,049 by fall 2020.**

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 17084)	2,527	1,951	2,417	2,417	1,991	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)	1.00%	-22.00%	3.40%	3.40%	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 3.5 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 44.4% to 47.9% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 24852)	47.70%	55.00%	44.40%	44.40%	45.80%	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 - 24853)	5.70%	8.00%	-8.90%	-8.90%	1.40%	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 5 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 65.2% to 70.2% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24854)	65.20%	70.80%	65.20%	65.20%	67.20%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24855)	11.80%	17.50%	9.30%	9.30%	2.00%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 17.5% to 30% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	17.50%	12.80%	17.50%	17.50%	22.50%	To Be Established
S	Number of students enrolled at a Two Year College identified in a first-time, full-time, degree-seeking cohort, graduating within 150% of "normal" time of degree completion (LAPAS CODE - 24857)	31	47	45	45	55	To Be Established

5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 327 in 2014-15 to 605 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Certificates (LAPAS CODE - 24858)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	334	To Be Established



6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 53 in 2014-15 to 605 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Total number of completers earning Diplomas (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	54	To Be Established

7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 196 in 2014-15 to 605 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Not applicable

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Board of Regents Master Plan for Public Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Total number of completers earning Associate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	200	To Be Established



L.E. Fletcher Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	101	87	77
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	2	4	2
Student headcount - fall (undergraduate, two or more races)	45	44	42
Student headcount - fall (undergraduate, white)	1,679	1,661	1,364
Student headcount - fall (undergraduate, black)	711	562	394
Student headcount - fall (undergraduate, Hispanic)	84	116	89
Student headcount - fall (undergraduate, Asian)	24	29	16
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	0	5	5
Student headcount - fall (undergraduate, unknown)	165	346	157
Student annual full-time equivalent (FTE) (undergraduate)	1,554	1,429	1,335
State dollars per FTE (prior year)	\$1,770	\$2,122	\$2,257
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$3,565	\$3,921	\$4,089
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$6,775	\$7,444	\$7,811
Degrees/award conferred (undergraduate)	538	640	606
Calculated undergraduate award level	34.60%	44.80%	45.40%
Number of completers (undergraduate)	456	576	539
Calculated undergraduate completion ratio	29.30%	18.80%	40.40%
Nursing graduates (undergraduate)	0	0	18
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	15.00%	N/A	12.00%
200% graduation rate	36.00%	N/A	22.00%
Mean ACT Composite Score (entering class)	17.2	17.0	
Number of MATH Developmental/remedial courses	N/A	88	26
Number of ENGLISH Developmental/remedial courses	N/A	16	10
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	N/A	966	496
Number of students Enrolled in ENGLISH developmental/remedial courses	N/A	262	191
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	27	0	0
Number of Distance Learning Courses with 100% instruction through distance education	72	76	87
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	376	0	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	438	1,175	1,349
Number of programs offered through 100% distance education: Associate Level	1	3	3
Number of instructional faculty	105	100	104



L.E. Fletcher Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Full-Time Equivalent (FTE) of instructional faculty	66	66	64
Total number of non-instructional staff members in academic colleges	4	4	5
Total FTE of non-instructional staff members in academic colleges	4	4	5
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	8	9	8
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	8	9	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 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 2,667,303	\$ 5,038,565	\$ 5,038,565	\$ 5,019,596	\$ 0	\$ (5,038,565)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	5,290,723	5,800,000	5,800,000	5,800,405	5,800,000	0
Statutory Dedications	2,448,826	237,395	237,395	221,758	221,758	(15,637)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 10,406,852	\$ 11,075,960	\$ 11,075,960	\$ 11,041,759	\$ 6,021,758	\$ (5,054,202)
Expenditures & Request:						
Personal Services	\$ 8,957,210	\$ 0	\$ 9,532,183	\$ 9,516,546	\$ 0	\$ (9,532,183)
Total Operating Expenses	1,289,342	0	977,429	977,429	0	(977,429)
Total Professional Services	20,418	0	0	0	0	0
Total Other Charges	118,718	11,075,960	545,434	526,870	6,021,758	5,476,324
Total Acq & Major Repairs	21,164	0	20,914	20,914	0	(20,914)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,406,852	\$ 11,075,960	\$ 11,075,960	\$ 11,041,759	\$ 6,021,758	\$ (5,054,202)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

Northshore Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 2,220,759	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In Louisiana First Fund	228,067	237,395	237,395	221,758	221,758	(15,637)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,038,565	\$ 11,075,960	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(5,038,565)	(5,038,565)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(15,637)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 6,021,758	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 6,021,758	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 6,021,758	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall headcount enrollment by 33.7% from the baseline level of 3,692 in fall 2015 to 4,936 by fall 2020.**

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 24939)	3,261	3,655	3,621	3,621	4,192	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)	4.80%	17.50%	16.40%	16.40%	13.50%	To Be Established

2. (KEY) Increase the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 3 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 49% to 52% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other Link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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 - new)	37.00%	49.00%	37.00%	37.00%	50.00%	To Be Established
S	Percentage point change from baseline in the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment (LAPAS CODE - 25825)	1.00%	13.00%	1.00%	1.00%	1.00%	To Be Established

3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by 2.9 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 72.1% to 75% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 24941)	70.31%	66.50%	70.90%	70.90%	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 following spring at the same institution of initial enrollment (LAPAS CODE - 24942)	0.30%	-3.21%	1.20%	1.20%	1.70%	To Be Established

4. (KEY) Increase the institutional statewide graduation rate (defined as a student completing an award within 150% of "normal time") from the baseline rate (fall 2008 cohort for all institutions) of 31% to 35% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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)	46.21%	31.00%	42.00%	42.00%	32.00%	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)	122	107	147	147	109	To Be Established

5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 351 in 2014-15 to 400 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Certificates (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	371	To Be Established



6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 304 in 2014-15 to 406 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Total number of completers earning Diplomas (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	344	To Be Established

7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 102 in 2014-15 to 210 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Total number of completers earning Associate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	144	To Be Established



Northshore Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	11	13	13
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	3	7	6
Student headcount - fall (undergraduate, two or more races)	22	34	40
Student headcount - fall (undergraduate, white)	1,585	1,801	1,765
Student headcount - fall (undergraduate, black)	857	959	920
Student headcount - fall (undergraduate, Hispanic)	58	79	104
Student headcount - fall (undergraduate, Asian)	21	30	31
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	1	5	5
Student headcount - fall (undergraduate, unknown)	636	824	808
Student annual full-time equivalent (FTE) (undergraduate)	1,647	1,725	2,384
State dollars per FTE (prior year)	\$3,120	\$2,986	\$2,146
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$3,589	\$3,945	\$4,103
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$6,352	\$7,454	\$7,612
Degrees/award conferred (undergraduate)	669	852	666
Calculated undergraduate award level	40.60%	49.40%	27.90%
Number of completers (undergraduate)	631	757	626
Calculated undergraduate completion ratio	38.30%	43.90%	26.30%
Nursing graduates (undergraduate)	0	0	72
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	41.00%	N/A	31.00%
200% graduation rate	48.00%	N/A	43.00%
Mean ACT Composite Score (entering class)	N/A	16.6	
Number of MATH Developmental/remedial courses	N/A	138	46
Number of ENGLISH Developmental/remedial courses	N/A	57	16
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	N/A	1,107	532
Number of students Enrolled in ENGLISH developmental/remedial courses	N/A	321	148
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	0	2	0
Number of Distance Learning Courses with 100% instruction through distance education	341	197	233
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	2	0
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	1,348	852	1,315
Number of programs offered through 100% distance education: Associate Level	1	0	0
Number of instructional faculty	153	158	145



Northshore Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Full-Time Equivalent (FTE) of instructional faculty	99	95	100
Total number of non-instructional staff members in academic colleges	19	18	19
Total FTE of non-instructional staff members in academic colleges	19	18	19
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	19	18	19
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	19	18	19



649_10E0 — Central Louisiana Technical Community College



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12; RS 17:3217.1; RS 17:3232.

Program Description

Central Louisiana Technical Community College (CLTCC) is a two-year public technical community college offering associate degrees, certificates, and diplomas that prepare individuals for high-demand occupations and transfer opportunities. The college continuously monitors emerging trends, by maintaining proactive business advisory committees and delivering on-time industry-based certifications and high quality customized training for employers. CLTCC pursues responsive, innovative educational and business partnership strategies in an environment that promotes life-long learning, and produces a knowledgeable and skilled workforce as well as confident citizens who grow viable businesses for the future. Using innovative educational strategies, the college creates a skilled workforce and prepares individuals for advanced educational opportunities.

The goals of CLTCC are:

- I. To become the primary provider of workforce education and training in central Louisiana.
- II. To offer education and training in response to student interest and the emerging employer community needs.
- III. To meet the academic needs of individuals seeking advanced educational opportunities.
- IV. To become a driver in attracting employers to central Louisiana.
- V. To successfully increase student access and success while preparing them for the global workplace.
- VI. To provide opportunities for student engagement and cultural enrichment.

For additional information, see:

[Central Louisiana Technical Community College](#)

Central Louisiana Technical Community College Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,045,081	\$ 5,186,197	\$ 5,186,197	\$ 5,157,681	\$ 0	\$ (5,186,197)
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	1,795,571	4,096,323	4,096,323	4,097,231	4,096,323	0
Statutory Dedications	2,810,786	286,589	286,589	267,712	267,712	(18,877)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 7,651,438	\$ 9,569,109	\$ 9,569,109	\$ 9,522,624	\$ 4,364,035	\$ (5,205,074)
Expenditures & Request:						
Personal Services	\$ 5,649,332	\$ 0	\$ 7,684,656	\$ 7,665,779	\$ 0	\$ (7,684,656)
Total Operating Expenses	721,097	0	583,628	583,628	0	(583,628)
Total Professional Services	4,840	0	6,062	6,062	0	(6,062)
Total Other Charges	1,260,557	9,569,109	1,199,986	1,172,378	4,364,035	3,164,049
Total Acq & Major Repairs	15,612	0	94,777	94,777	0	(94,777)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 7,651,438	\$ 9,569,109	\$ 9,569,109	\$ 9,522,624	\$ 4,364,035	\$ (5,205,074)
Authorized Full-Time Equivalents:						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0

Source of Funding

State funds, which include State General Fund (Direct) for the System, shall be appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation to each of the System institutions. In addition, this allocation is funded with Fees and Self-generated Revenues and Statutory Dedications from the Support Education in Louisiana First Fund (R.S. 17:421.7). (Per R.S. 39:36B.(8) see the table below for a listing of expenditures out of the Statutory Dedicated Fund)

Central Louisiana Technical Community College Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 2,535,457	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Support Education In Louisiana First Fund	275,329	286,589	286,589	267,712	267,712	(18,877)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 5,186,197	\$ 9,569,109	0	Existing Oper Budget as of 12/01/16
			Statewide Major Financial Changes:
			Non-Statewide Major Financial Changes:
(5,186,197)	(5,186,197)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
0	(18,877)	0	Adjustment to reflect Revenue Estimating Conference (REC) estimate for the Support Education in Louisiana First (SELF) Fund.
\$ 0	\$ 4,364,035	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 4,364,035	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 4,364,035	0	Grand Total Recommended

Performance Information

- (KEY) Increase the fall headcount enrollment by 10% from the baseline level of 2,445 in fall 2015 to 2,690 by fall 2020.**

Children's Budget Link: Not applicable



Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Linked to objective in Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard	Actual Yearend Performance	Performance Standard as Initially Appropriated	Existing Performance Standard	Performance At Continuation Budget Level	Performance At Executive Budget Level
		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2017-2018
K	Number of students enrolled (throughout the fall semester) in public postsecondary education (LAPAS CODE - 25152)	2,090	2,348	2,100	2,100	2,200	To Be Established
S	Percent change from baseline in the number of students enrolled (as of end of term) in public postsecondary education (LAPAS CODE - 25153)	-4.30%	7.50%	-5.00%	-5.00%	-10.00%	To Be Established

2. (KEY) Maintain the percentage of first-time in college, full-time, associate degree-seeking students retained to the second fall at the same institution of initial enrollment by 0 percentage points from the fall 2014 cohort (to fall 2015) baseline level of 62.5% to 62.5% by fall 2020 (retention of fall 2019 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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 - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	63%	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 - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	0	To Be Established

- 3. (KEY) Increase the percentage of first-time in college, full-time, degree-seeking students retained from the fall to the spring semester at the same Louisiana Technical College campus of initial enrollment by .8 percentage points from the fall 2014 cohort (to spring AY 2014-15) baseline level of 69.2% to 70% by spring 2020 (retention of fall 2020 cohort to spring AY 2020-21).**

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Percentage of first-time in college, full-time, degree-seeking students retained to the following spring at the same institution of initial enrollment (LAPAS CODE - 25154)	62.00%	69.20%	66.10%	66.10%	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 - 25155)	0.80%	6.74%	-5.00%	-5.00%	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 2008 cohort for all institutions) of 33.3% to 33.3% by AY2019-2020 (fall 2013 cohort).

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
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 - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	33%	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 - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	18	To Be Established

5. (KEY) Increase the total number of Certificate completers in a given academic year from the baseline year number of 124 in 2014-15 to 224 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: Currently, the LCTCS does not have specific policy benefiting women and families other than the Equal Opportunity Policy # 6.022. However, the LCTCS and its colleges offer programs and services that are beneficial to the success and prosperity of women and families.

Other link(s): (TANF, Tobacco Settlement, Workforce Development Commission, or other): Closely linked to objective in Master Plan for Postsecondary Education.

Explanatory Note: See Explanatory Notes for Higher Education Objectives under the Board of Regents.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Certificates (LAPAS CODE - 25156)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	144	To Be Established



6. (KEY) Increase the total number of Diploma completers in a given academic year from the baseline year number of 318 in 2014-15 to 370 in AY 2019-20. Students may only be counted once per award level.

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Diplomas (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	283	To Be Established

7. (KEY) Increase the total number of Associate Degree completers in a given academic year from the baseline year number of 21 in 2014-15 to 24 in AY 2019-20. Students may only be counted once per award level

Children's Budget Link: Not applicable

Human Resource Policies Beneficial to Women and Families Link: 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 2015-2016	Actual Yearend Performance FY 2015-2016	Performance Standard as Initially Appropriated FY 2016-2017	Existing Performance Standard FY 2016-2017	Performance At Continuation Budget Level FY 2017-2018	Performance At Executive Budget Level FY 2017-2018
K	Total number of completers earning Associate Degrees (LAPAS CODE - new)	Not Applicable	Not Applicable	Not Applicable	Not Applicable	21	To Be Established



Central Louisiana Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Student headcount - fall (undergraduate, American Indian or Alaskan Native)	28	15	22
Student headcount - fall (undergraduate, Native Hawaiian or other Pacific Islander)	2	2	5
Student headcount - fall (undergraduate, two or more races)	25	29	29
Student headcount - fall (undergraduate, white)	996	972	1,201
Student headcount - fall (undergraduate, black)	910	799	905
Student headcount - fall (undergraduate, Hispanic)	76	51	63
Student headcount - fall (undergraduate, Asian)	8	6	12
Student headcount - fall (undergraduate, other minority)	0	0	0
Student headcount - fall (undergraduate, foreign/non-resident)	2	4	2
Student headcount - fall (undergraduate, unknown)	195	331	206
Student annual full-time equivalent (FTE) (undergraduate)	1,572	1,395	1,489
State dollars per FTE (prior year)	\$3,793	\$4,227	\$3,934
Undergraduate mandatory attendance fees (resident), based on 15 hours	\$3,585	\$2,828	\$4,099
Undergraduate mandatory attendance fees (non-resident), based on 15 hours	\$6,344	\$7,615	\$8,208
Degrees/award conferred (undergraduate)	660	446	494
Calculated undergraduate award level	42.00%	19.10%	33.20%
Number of completers (undergraduate)	616	418	453
Calculated undergraduate completion ratio	39.20%	30.00%	30.40%
Nursing graduates (undergraduate)	0	0	111
Allied health graduates (undergraduate)	0	0	0
Education completers - traditional route (undergraduate)	0	0	0
Three-year graduate rate	60.00%	N/A	72.00%
200% graduation rate	81.00%	N/A	70.00%
Mean ACT Composite Score (entering class)	N/A	N/A	
Number of MATH Developmental/remedial courses	N/A	27	2
Number of ENGLISH Developmental/remedial courses	N/A	21	2
Number of Other Developmental/remedial courses	N/A	N/A	N/A
Number of students Enrolled in MATH developmental/remedial courses	N/A	144	45
Number of students Enrolled in ENGLISH developmental/remedial courses	N/A	55	27
Number of students Enrolled in Other developmental/remedial courses	N/A	N/A	N/A
Number of Distance Learning Courses with 50% to 99% instruction through distance education	0	9	11
Number of Distance Learning Courses with 100% instruction through distance education	0	209	172
Number of students enrolled in Distance Learning Courses with 50% to 99% instruction through distance education	0	157	70
Number of students enrolled in Distance Learning Courses with 100% instruction through distance education	0	961	674
Number of programs offered through 100% distance education: Associate Level	0	1	1
Number of instructional faculty	131	142	118



Central Louisiana Technical Community College - Actual Yearend Performance

Performance Indicator Name	FY 2014	FY 2015	FY 2016
Full-Time Equivalent (FTE) of instructional faculty	97	106	92
Total number of non-instructional staff members in academic colleges	5	2	2
Total FTE of non-instructional staff members in academic colleges	5	2	2
Number of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	5	9	16
FTE of executive/managerial staff as reported in the Employee Salary Data System (EMPSAL) in areas other than the academic colleges/schools	5	9	16



649_10C0 — LCTCSOnline



Program Authorization: Louisiana Constitution of 1974, Article VIII, Sections 7.1 and 12

Program Description

LCTCSOnline is a centralized solution for developing and delivering educational programming statewide via the Internet. LCTCSOnline currently provides over 50 courses and one full general education program for community college and technical college students. Courses and programs are awarded by an accredited LCTCS institution. LCTCSOnline develops and delivers courses and programs via a centralized portal where students can search a catalog of classes, choose classes, request enrollment and, once enrolled, attend classes via the internet. To participate in LCTCSOnline, LCTCS colleges must be accredited either by the Southern Association of Colleges and Schools (SACS) or by the Council on Occupational Education (COE). Students who enroll in LCTCSOnline classes must first be admitted to an accredited college with the appropriate accreditation to offer the course or program. The college at which the student is admitted is considered the Home College. The Home College will provide all student support services including program advising, financial aid, and library services.

The goals of LCTCSOnline are:

- I. Expanded student access to affordable learning opportunities through product innovation.
- II. Provide opportunities for accelerated learning.
- III. Guarantee reliability and consistency across programs and institutions for student services, course delivery and student help services.
- IV. Establish social media network for education that engages students, faculty and employers.
- V. Expand student access to programming by mobile learning.
- VI. Initiate strategies for engagement and intervention.
- VII. Implement strategies for faculty professional development and training.

For additional information, see:

[LCTCSOnline](#)

LCTCSOnline Budget Summary

	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Means of Financing:						
State General Fund (Direct)	\$ 703,524	\$ 1,287,012	\$ 1,287,012	\$ 1,301,884	\$ 0	\$ (1,287,012)
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	585,783	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	\$ 1,289,307	\$ 1,287,012	\$ 1,287,012	\$ 1,301,884	\$ 0	\$ (1,287,012)
Expenditures & Request:						
Personal Services	\$ 507,654	\$ 0	\$ 161,595	\$ 161,595	\$ 0	\$ (161,595)
Total Operating Expenses	651,833	0	673,000	687,806	0	(673,000)
Total Professional Services	8,202	0	3,000	3,066	0	(3,000)
Total Other Charges	121,509	1,287,012	449,417	449,417	0	(449,417)
Total Acq & Major Repairs	109	0	0	0	0	0
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,289,307	\$ 1,287,012	\$ 1,287,012	\$ 1,301,884	\$ 0	\$ (1,287,012)
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)

LCTCSOnline Statutory Dedications

Fund	Prior Year Actuals FY 2015-2016	Enacted FY 2016-2017	Existing Oper Budget as of 12/01/16	Continuation FY 2017-2018	Recommended FY 2017-2018	Total Recommended Over/(Under) EOB
Higher Education Initiatives Fund	\$ 585,783	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 1,287,012	\$ 1,287,012	0	Existing Oper Budget as of 12/01/16
Statewide Major Financial Changes:			
Non-Statewide Major Financial Changes:			
\$ (1,287,012)	\$ (1,287,012)	0	Transfer of all State General Fund (Direct) from higher education systems, universities, colleges, research facilities, and the Office of Student Financial Assistance to the Board of Regents.
\$ 0	\$ 0	0	Recommended FY 2017-2018
\$ 0	\$ 0	0	Less Supplementary Recommendation
\$ 0	\$ 0	0	Base Executive Budget FY 2017-2018
\$ 0	\$ 0	0	Grand Total Recommended

